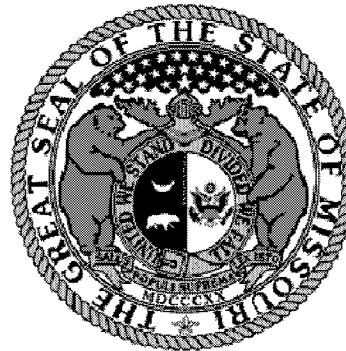


Matt Blunt, Governor  
Douglas M. Ommen, Director



**DIFP**  
Department of Insurance  
Financial Institutions &  
Professional Registration

FY 2008 Budget Request  
Governor's Recommendations

Missouri Department of Insurance, Financial Institutions and Professional Registration  
FY2008 Budget Request – Governor’s Recommendations  
Table of Contents

Departmental Overview	5
State Auditor’s Reports	8
Pay Plan	9
Core Decision Item Requests	
Department Administration	27
Department Administration Transfer	35
Insurance Operations	41
New Decision Item – Implementation of HB 1837	63
Insurance Examinations	67
Insurance Refunds	79
Health Insurance Counseling	87
Division of Credit Unions	85
Division of Finance	103
Savings and Loan Supervision Fund Transfer to Finance Fund	113
Residential Mortgage Fund Transfer to Finance Fund	119
Savings and Loan Supervision Fund Transfer to General Revenue	125
Financial Fund Transfer to General Revenue	131
Division of Professional Registration Administration	137
State Board of Accountancy	179
Board of Architects, P.E., Professional Land Surveyors and Landscape Architects	187
Board of Chiropractic Examiners	195
Board of Cosmetology and Barbers	203
Missouri Dental Board	211
Board of Embalmers and Funeral Directors	219
Board of Registration for the Healing Arts	227
Board of Nursing	235
Board of Optometry	243
Board of Pharmacy	251
Board of Podiatric Medicine	259
Missouri Real Estate Commission	267
Missouri Veterinary Medical Board	275
Professional Registration Fund Transfer to General Revenue	283
Professional Registration Administration Transfer	291
Professional Registration Startup Loans	299
Professional Registration Startup Loans Payback	305



## Department of Insurance, Financial Institutions and Professional Registration Overview

Governor Blunt created the Missouri Department of Insurance, Financial Institutions and Professional Registration by Executive Order on August 28, 2006. The new department consists of the former Missouri Department of Insurance and the Divisions of Finance, Credit Unions and Professional Registration formerly within the Missouri Department of Economic Development. The department protects consumers through oversight of the insurance industry, financial institutions and licensed professionals.

The department organizational structure includes the director's office and seven divisions.

**Director's Office:** Charged with overseeing operations of the department. The director's office handles regulatory transactions, provides legal assistance to other divisions in the department and coordinates dissemination of department information to the public.

**Resource Administration Division:** Responsible for department-wide administrative support functions—including accounting, human resources, budget and information systems. The division is also responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen and surplus lines brokers.

**Consumer Affairs Division:** Answers over 30,000 calls each year from Missourians about insurance through the department's consumer hotline. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and producers. The division also provides insurance education and outreach activities to Missouri citizens.

**Insurance Market Regulation Division:** Reviews over 10,000 policies, rates, products and other pertinent material filed by insurance companies each year to ensure compliance with state statutes and regulations. Performs market conduct examinations of insurance companies to ensure equitable treatment of policyholders, determine compliance with the statutes and regulations of the state; and actively monitor the insurance marketplace.

**Insurance Solvency and Company Regulation Division:** Responsible for monitoring and analyzing the financial solvency of insurance companies licensed in the state. The division performs financial examinations of insurance companies to prevent insolvencies and to take the appropriate action against financially unsound or incompetently managed companies. Also certifies and collects over \$200 million in premium taxes due the state.

**Division of Credit Unions:** Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 151 state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations. Missouri credit unions have approximately 1.2 million member and assets exceeding \$8.7 billion. Missouri ranks seventh in the nation in the number of state-chartered credit unions.

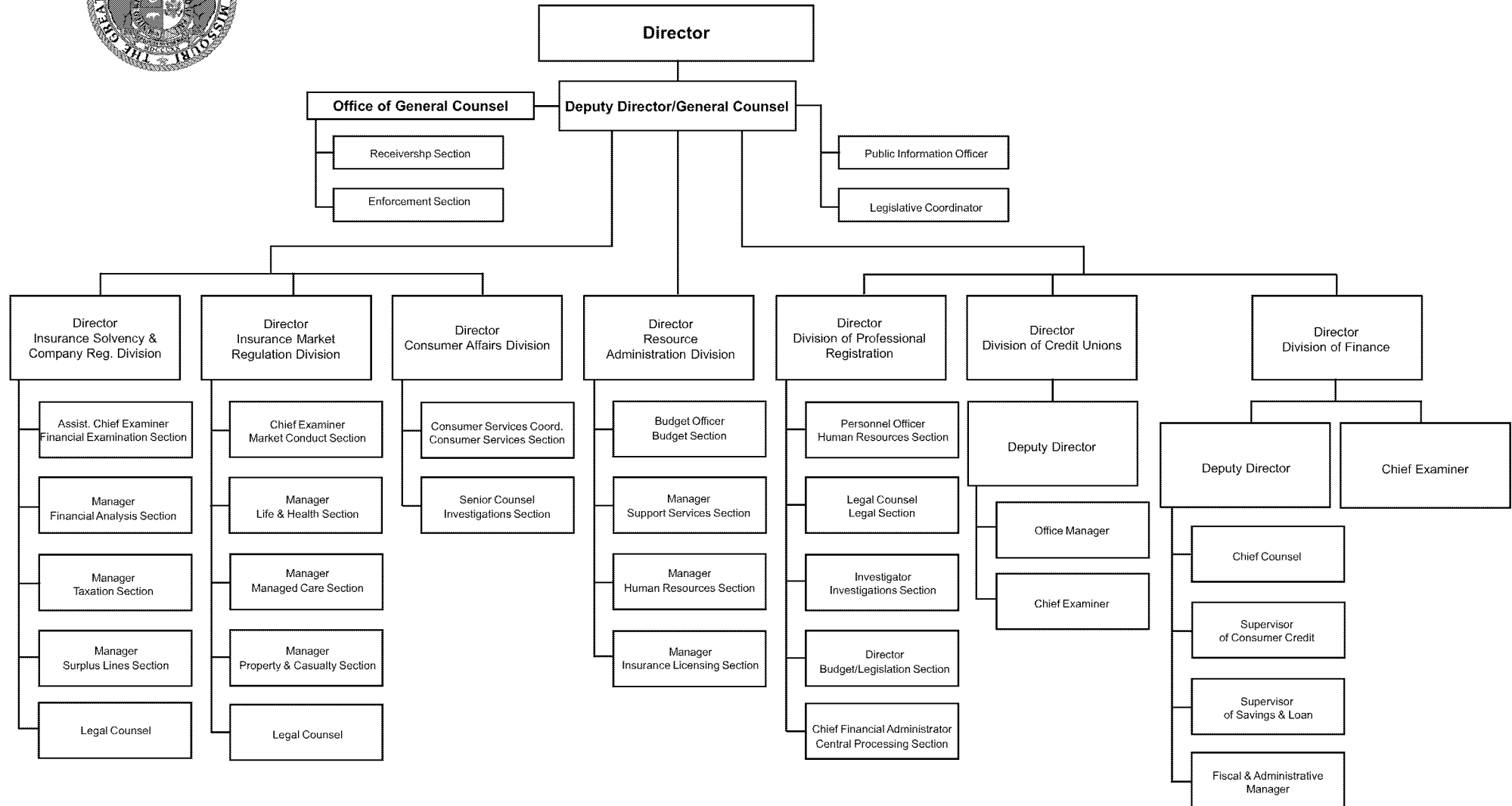
**Division of Finance:** Responsible for the incorporation and regulation of Missouri's 298 state-chartered banks, non-deposit trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies and residential mortgage brokers. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri's financial system. Missouri ranks fifth in the nation in the number of state-chartered banks.

**Division of Professional Registration:** Responsible for supporting 38 professional licensing boards and commissions in licensing and regulating the activities of over 400,000 Missourians representing 240 different trades and professions. The boards and commissions process applications, administer examinations and, when warranted, conduct investigations into possible professional misconduct and may suspend or revoke the license of practitioners.

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# Missouri Department of Insurance, Financial Institutions & Professional Registration Organizational Structure



# Missouri Department of Insurance, Financial Institutions and Professional Registration

## State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Division of Professional Registration, State Board of Cosmetology.	Audit	February 2006	<a href="http://www.auditor.mo.gov/press/2006-06.htm">www.auditor.mo.gov/press/2006-06.htm</a>
Division of Professional Registration, State Board of Barber Examiners.	Audit	February 2006	<a href="http://www.auditor.mo.gov/press/2006-07.htm">www.auditor.mo.gov/press/2006-07.htm</a>
Department of Insurance Two Years Ended June 30, 2004	Audit	October 2005	<a href="http://www.auditor.mo.gov/press/2005-75.htm">www.auditor.mo.gov/press/2005-75.htm</a>
Department of Insurance Three Years Ended June 30, 2002	Audit	7/31/2003	<a href="http://www.auditor.mo.gov/press/2003-77.pdf">www.auditor.mo.gov/press/2003-77.pdf</a>
Department of Insurance Division of consumer Affairs Complaint Processing	Audit	6/13/2002	<a href="http://www.auditor.mo.gov/press/2002-43.pdf">www.auditor.mo.gov/press/2002-43.pdf</a>
Division of Professional Registration, Missouri Board for Architects, Professional Engineers, and Professional Land Surveyors.	Audit	9/26/2001	<a href="http://www.auditor.mo.gov/press/2001-98.htm">www.auditor.mo.gov/press/2001-98.htm</a>
State Departments' Travel Regulations, Policies and Procedures	Audit	9/25/2001	<a href="http://www.auditor.mo.gov/press/2001-95.pdf">www.auditor.mo.gov/press/2001-95.pdf</a>
Division of Professional Registration and the Missouri State Board of Nursing.	Audit	8/22/2001	<a href="http://www.auditor.mo.gov/press/2001-64.htm">www.auditor.mo.gov/press/2001-64.htm</a>
Department of Insurance	Audit	4/3/2000	<a href="http://www.auditor.mo.gov/press/2000-22.pdf">www.auditor.mo.gov/press/2000-22.pdf</a>





NEW DECISION ITEM  
RANK: 2 OF 2

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>Various</u>
Cost of Living Adjustment	DI# 0000012

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	738,585	738,585
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>738,585</b>	<b>738,585</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	361,094	361,094
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:	Other Funds: Various Department Funds
--------------	---------------------------------------

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor has recommended a 3% cost-of-living adjustment for all employees, excluding elected officials, legislators and judges.

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,288	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	741	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,043	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,259	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,331</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,331</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,331</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	614	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	897	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,420	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,978	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	782	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,648	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,999	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,137	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,094	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	3,194	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,094	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,571	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,250	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	979	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,094	0.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	1,300	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	7,782	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,226	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	0	0.00	9,272	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	0	0.00	2,408	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	1,116	0.00
WORKERS COMPENSATION SPEC	0	0.00	0	0.00	0	0.00	2,109	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,116	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	0	0.00	10,854	0.00
CONSUMER SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,250	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	0	0.00	6,753	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	0	0.00	4,270	0.00
TAX AUDITOR I	0	0.00	0	0.00	0	0.00	3,650	0.00
TAX AUDITOR II	0	0.00	0	0.00	0	0.00	1,967	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	1,037	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,531	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,571	0.00

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,202	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	0	0.00	5,966	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	1,571	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,030	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,807	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,978	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,858	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,325	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,049	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,318	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	6,471	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	7,039	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>134,577</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$134,577</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$134,577</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	622	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	6,303	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	1,394	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,117	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,650	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,702	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,348	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	3,746	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	5,364	0.00
ASST CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	0	0.00	2,678	0.00
M C EXAMINER II	0	0.00	0	0.00	0	0.00	11,475	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	23,254	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	24,388	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	0	0.00	5,185	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	0	0.00	5,572	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	38,357	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	20,158	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	0	0.00	2,225	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>161,538</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$161,538</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$161,538</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CREDIT UNIONS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	524	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	503	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,401	0.00
FINANCIAL EXAM ASST I	0	0.00	0	0.00	0	0.00	1,362	0.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	0	0.00	4,901	0.00
FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	1,828	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	2,097	0.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	0	0.00	10,089	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,787	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,975	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,467</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,467</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,467</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	67	0.00
CLERK I	0	0.00	0	0.00	0	0.00	359	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,897	0.00
SENIOR ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	912	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,226	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	3,256	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	12,978	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	20,144	0.00
SENIOR BANK EXAMINER	0	0.00	0	0.00	0	0.00	39,641	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	8,637	0.00
TRUST EXAMINER	0	0.00	0	0.00	0	0.00	1,831	0.00
SENIOR TRUST EXAMINER	0	0.00	0	0.00	0	0.00	4,173	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	2,254	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	12,340	0.00
SUPERVISOR OF SAVING AND LOAN	0	0.00	0	0.00	0	0.00	2,352	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	999	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	10,166	0.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	0	0.00	2,884	0.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	1,831	0.00
SR CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	10,432	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	0	0.00	2,259	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,648	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,765	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,412	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	130	0.00
TYPIST	0	0.00	0	0.00	0	0.00	406	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,870	0.00



# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	3,969	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>158,838</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$158,838</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$158,838</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	673	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,395	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,474	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,234	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	730	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,410	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,074	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,154	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,537	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,507	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,050	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,035	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	782	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,384	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,334	0.00
GRAPHIC ARTS SPEC I	0	0.00	0	0.00	0	0.00	750	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	8,964	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	851	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	0	0.00	1,158	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	5,477	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	8,516	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,537	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,349	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,319	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,379	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	4,473	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	187	0.00
CLERK	0	0.00	0	0.00	0	0.00	415	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	538	0.00

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	14,386	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>86,072</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$86,072</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$86,072</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	780	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	718	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,420	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	998	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,404	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	187	0.00
CLERK	0	0.00	0	0.00	0	0.00	187	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,194	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,888</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,888</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,888</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	819	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	729	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	767	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,016	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,137	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	717	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	2,430	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	1,092	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,920	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,627</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,627</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,627</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	828	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	817	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,048	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,010	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,202	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,474	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,142	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	1,040	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,962	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,523</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,523</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,523</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,683	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,566	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,631	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,748	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	782	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	365	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	6,405	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	3,538	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	15,555	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,334	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,678	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,596	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	929	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	1,074	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,446	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	964	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,560	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	480	0.00
CLERK	0	0.00	0	0.00	0	0.00	278	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,157	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,769</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,769</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,769</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,040	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,120	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	960	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	4,800	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,350	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,530	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	4,170	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,800	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	1,050	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	960	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,710	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	758	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,040	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,288</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$29,288</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$29,288</b>	<b>0.00</b>



# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,094	0.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	0	0.00	19,593	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	1,407	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	1,571	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	760	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,157	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,582</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,582</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,582</b>	<b>0.00</b>

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,482	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	899	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	810	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,229	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,477	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,378	0.00
PROF REG LIC TECH I	0	0.00	0	0.00	0	0.00	3,751	0.00
PROF REG LIC TECH II	0	0.00	0	0.00	0	0.00	959	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	0	0.00	5,267	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	0	0.00	2,562	0.00
REAL ESTATE EXAMINER SUPV	0	0.00	0	0.00	0	0.00	1,457	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	0	0.00	1,139	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	357	0.00
CLERK	0	0.00	0	0.00	0	0.00	320	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,998	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,085</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,085</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,085</b>	<b>0.00</b>



# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	144,330	5.00	144,330	5.00
TOTAL - PS	0	0.00	0	0.00	144,330	5.00	144,330	5.00
EXPENSE & EQUIPMENT								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	42,157	0.00	42,157	0.00
TOTAL - EE	0	0.00	0	0.00	42,157	0.00	42,157	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>186,487</b>	<b>5.00</b>	<b>186,487</b>	<b>5.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	4,331	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,331	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,331</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$186,487</b>	<b>5.00</b>	<b>\$190,818</b>	<b>5.00</b>

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# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37502C</u>				
Core - Department Administration									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	144,330	144,330 E	PS	0	0	144,330	144,330 E
EE	0	0	42,157	42,157 E	EE	0	0	42,157	42,157 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>186,487</b>	<b>186,487 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>186,487</b>	<b>186,487 E</b>
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	5.00	5.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>70,664</b>	<b>70,664</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>70,664</b>	<b>70,664</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	DIFP Administrative Fund (0503)				Other Funds:	DIFP Administrative Fund (0503)			
Notes:	An "E" is requested as the actual amounts spent on PS and EE is unknown, but will not exceed 5 FTE.				Notes:	An "E" is requested as the actual amounts spent on PS and EE is unknown, but will not exceed 5 FTE.			
<b>2. CORE DESCRIPTION</b>									
<p>By executive order 06-04, Governor Blunt established the Department of Insurance, Financial Institutions and Professional Registration. During the reorganization process, five Department of Economic Development FTE were identified by the implementation team to be transferred for administrative purposes to the new department. These staff will work on budget, public information, legislative issues and other department-wide activities. The department created the DIFP administrative fund to allocate these expenditures to the appropriate department funding source. This core item is being established so the cost of providing these services is shared by all divisions within the department in an equitable and efficient manner.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
DIFP Administration									

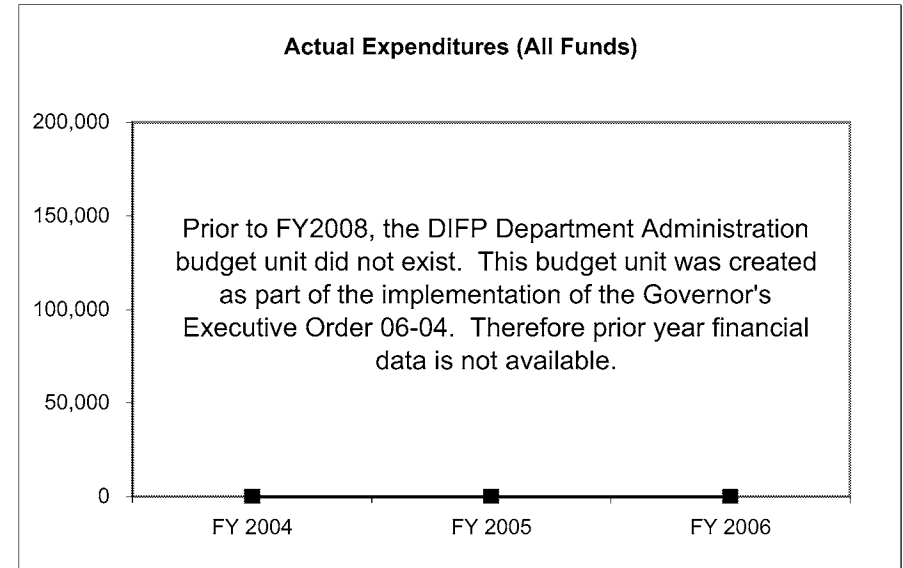
# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37502C

Core - Department Administration

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	N/A
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) Prior to FY2008, the DIFP Department Administration budget unit did not exist. This budget unit was created as part of the implementation of the Governor's Executive Order 06-04. Therefore prior year financial data is not available.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FIN CU PR  
DEPT ADMINISTRATION

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	1024 3652	PS	5.00	0	0	144,330	144,330	Transfer from DED to DIFP
Transfer In	1024 3653	EE	0.00	0	0	42,157	42,157	Transfer from DED to DIFP
<b>NET DEPARTMENT CHANGES</b>			<b>5.00</b>	<b>0</b>	<b>0</b>	<b>186,487</b>	<b>186,487</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	5.00	0	0	144,330	144,330	
		EE	0.00	0	0	42,157	42,157	
		<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>186,487</b>	<b>186,487</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	5.00	0	0	144,330	144,330	
		EE	0.00	0	0	42,157	42,157	
		<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>186,487</b>	<b>186,487</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	42,921	2.00	42,921	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24,684	1.00	24,684	1.00
ACCOUNTANT II	0	0.00	0	0.00	34,772	1.00	34,772	1.00
BUDGET ANAL III	0	0.00	0	0.00	41,953	1.00	41,953	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>144,330</b>	<b>5.00</b>	<b>144,330</b>	<b>5.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	3,157	0.00	3,157	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	0	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,500	0.00	6,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,498	0.00	2,498	0.00
M&R SERVICES	0	0.00	0	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,157</b>	<b>0.00</b>	<b>42,157</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$186,487</b>	<b>5.00</b>	<b>\$186,487</b>	<b>5.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$186,487</b>	<b>5.00</b>	<b>\$186,487</b>	<b>5.00</b>



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Regulation**  
**Department Administration**  
**Program is found in the following core budget(s): Department Administration**

**1. What does this program do?**

Department Administration provides direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, personnel functions, accounting, budget and planning. Department Administration also provides coordination and administration of all department wide needs, such as policy and procedure development and setting departmental objectives.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable

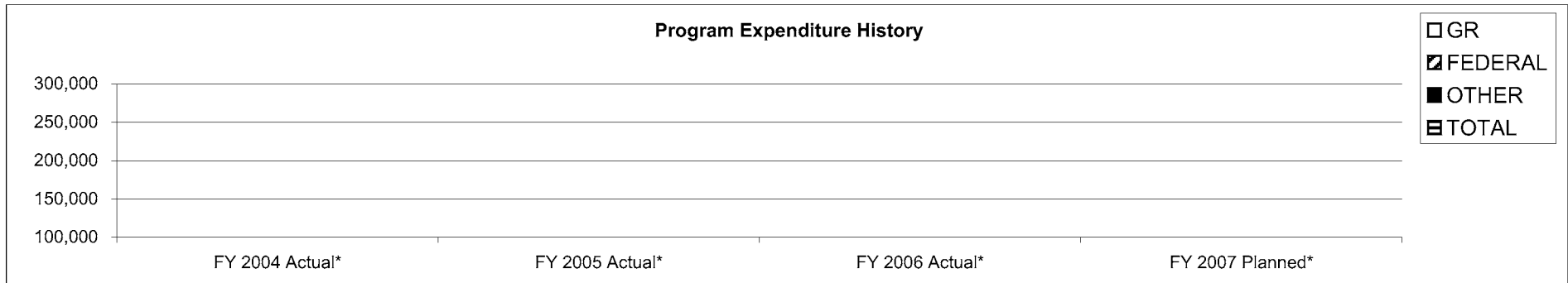
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*This is a new program. Expenditures will begin in FY2008.

**6. What are the sources of the "Other " funds?**

DIFP Administrative Fund (0503)

## PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Regulation

Department Administration

Program is found in the following core budget(s): Department Administration

**7a. Provide an effectiveness measure.**

Not available

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

Insurance	202.50 FTE
Finance	93.15 FTE
Credit Unions	15.50 FTE
Professional Registration	212.50 FTE

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	11,829	0.00	11,829	0.00
DIVISION OF FINANCE	0	0.00	0	0.00	73,314	0.00	73,314	0.00
DEPT OF INSURANCE DEDICATED	0	0.00	0	0.00	1	0.00	1	0.00
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	172,007	0.00	172,007	0.00
TOTAL - TRF	0	0.00	0	0.00	257,151	0.00	257,151	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>257,151</b>	<b>0.00</b>	<b>257,151</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$257,151</b>	<b>0.00</b>	<b>\$257,151</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37503C
Division: Department Administration		
Core - Transfers to Department Administration		

## 1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	257,151	257,151	TRF	0	0	257,151	257,151
Total	0	0	257,151	257,151	Total	0	0	257,151	257,151
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)

Notes: An "E" is requested to allow for the transfer of funds for actual costs of administration.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)

Notes: An "E" is requested to allow for the transfer of funds for actual costs of administration.

## 2. CORE DESCRIPTION

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries and expenses of Department Administration staff.

## 3. PROGRAM LISTING (list programs included in this core funding)

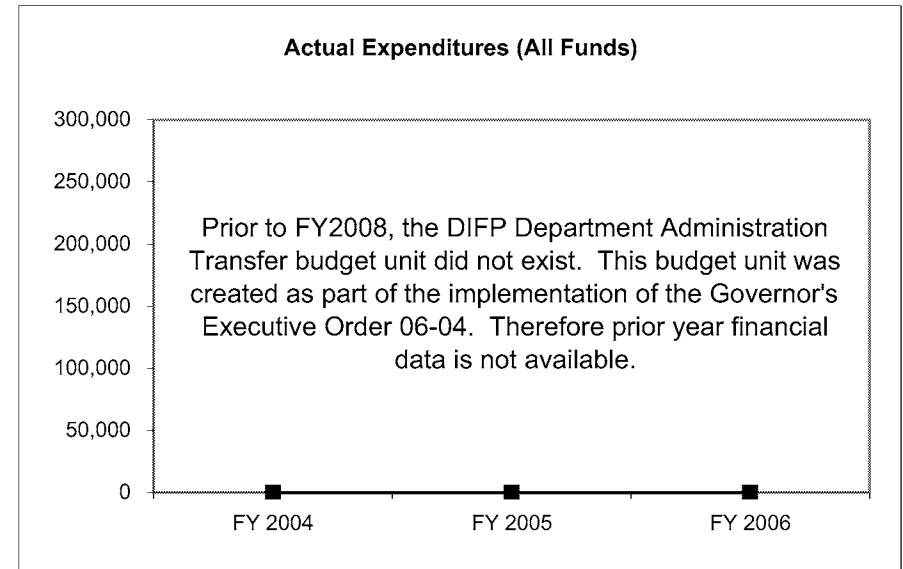
Department Administration Transfer

# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      37503C  
 Division: Department Administration  
 Core - Transfers to Department Administration

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)				
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) Prior to FY2008, the DIFP Department Administration Transfer budget unit did not exist. This budget unit was created as part of the implementation of the Governor's Executive Order 06-04. Therefore prior year financial data is not available.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FIN CU PR  
DEPT ADMINISTRATION TRANSFER

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	1805 T894	TRF	0.00	0	0	11,829	11,829	Transfer from DED to DIFP
Transfer In	1805 T896	TRF	0.00	0	0	172,008	172,008	Transfer from DED to DIFP
Transfer In	1805 T895	TRF	0.00	0	0	73,314	73,314	Transfer from DED to DIFP
Core Reallocation	1805 T896	TRF	0.00	0	0	(1)	(1)	Transfer from DED to DIFP
Core Reallocation	1805 T401	TRF	0.00	0	0	1	1	Transfer from DED to DIFP
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>257,151</b>	<b>257,151</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		TRF	0.00	0	0	257,151	257,151	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>257,151</b>	<b>257,151</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		TRF	0.00	0	0	257,151	257,151	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>257,151</b>	<b>257,151</b>	



# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	257,151	0.00	257,151	0.00
TOTAL - TRF	0	0.00	0	0.00	257,151	0.00	257,151	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$257,151	0.00	\$257,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$257,151	0.00	\$257,151	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Department Administration Transfer**

**Program is found in the following core budget(s): Department Administration Transfer**

**1. What does this program do?**

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries and expenses of Department Administration staff.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable.

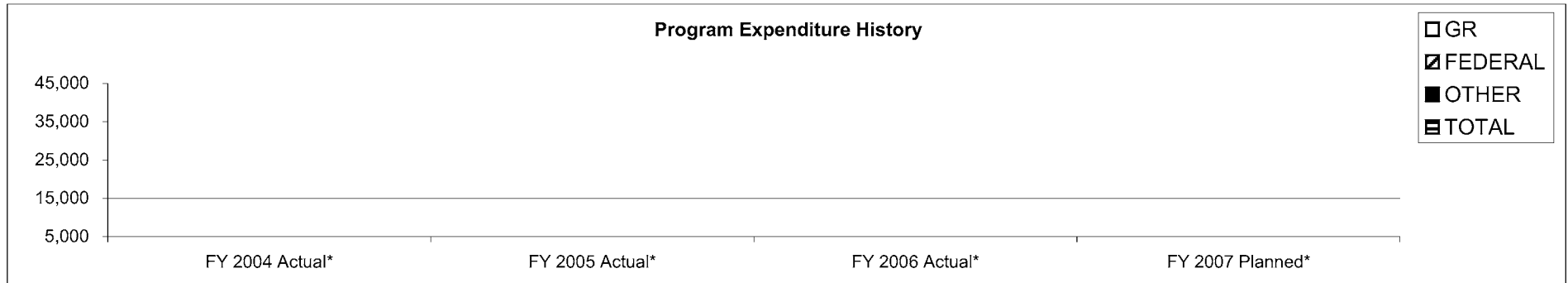
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*This is a new program. Expenditures will begin in FY2008.

**6. What are the sources of the "Other " funds?**

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566)

**7a. Provide an effectiveness measure.**

Not Applicable.

**7b.**

**Provide an efficiency measure.**

Not Applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

Not Applicable.

**7d.**

**Provide a customer satisfaction measure, if available.**

Not Applicable.



# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT OF INSURANCE DEDICATED	3,888,799	114.40	4,509,107	125.50	4,509,107	125.50	4,485,947	124.50
TOTAL - PS	3,888,799	114.40	4,509,107	125.50	4,509,107	125.50	4,485,947	124.50
EXPENSE & EQUIPMENT								
DEPT OF INSURANCE DEDICATED	612,428	0.00	1,049,865	0.00	1,049,865	0.00	1,085,214	0.00
TOTAL - EE	612,428	0.00	1,049,865	0.00	1,049,865	0.00	1,085,214	0.00
PROGRAM-SPECIFIC								
DEPT OF INSURANCE DEDICATED	50,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	50,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>4,551,227</b>	<b>114.40</b>	<b>5,558,972</b>	<b>125.50</b>	<b>5,558,972</b>	<b>125.50</b>	<b>5,571,161</b>	<b>124.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DEPT OF INSURANCE DEDICATED	0	0.00	0	0.00	0	0.00	134,577	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	134,577	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>134,577</b>	<b>0.00</b>
<b>Implement HB 1837 - 1375001</b>								
PERSONAL SERVICES								
DEPT OF INSURANCE DEDICATED	0	0.00	0	0.00	37,560	0.00	37,560	0.00
TOTAL - PS	0	0.00	0	0.00	37,560	0.00	37,560	0.00
EXPENSE & EQUIPMENT								
DEPT OF INSURANCE DEDICATED	0	0.00	0	0.00	27,540	0.00	27,540	0.00
TOTAL - EE	0	0.00	0	0.00	27,540	0.00	27,540	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,101</b>	<b>0.00</b>	<b>65,101</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,551,227</b>	<b>114.40</b>	<b>\$5,558,972</b>	<b>125.50</b>	<b>\$5,624,073</b>	<b>125.50</b>	<b>\$5,770,839</b>	<b>124.50</b>

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# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37501C</u>				
Insurance									
Core - Insurance Operations									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	4,509,107	4,509,107	PS	0	0	4,485,947	4,485,947
EE	0	0	1,049,865	1,049,865	EE	0	0	1,085,214	1,085,214
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,558,972	5,558,972	Total	0	0	5,571,161	5,571,161
FTE	0.00	0.00	125.50	125.50	FTE	0.00	0.00	124.50	124.50
Est. Fringe	0	0	2,207,659	2,207,659	Est. Fringe	0	0	2,196,320	2,196,320
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Dedicated Fund (0566)					Other Funds: Insurance Dedicated Fund (0566)				
2. CORE DESCRIPTION									
Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 100,000 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over \$175 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 40,000 consumers each year through a statewide toll-free hotline and continues to increase the amount of information and services available to both consumers and industry through the department's website.									
3. PROGRAM LISTING (list programs included in this core funding)									
Director's Office Consumer Affairs Division Insurance Solvency and Company Regulation Division Insurance Market Regulation Division Resource Administration Division									

# CORE DECISION ITEM

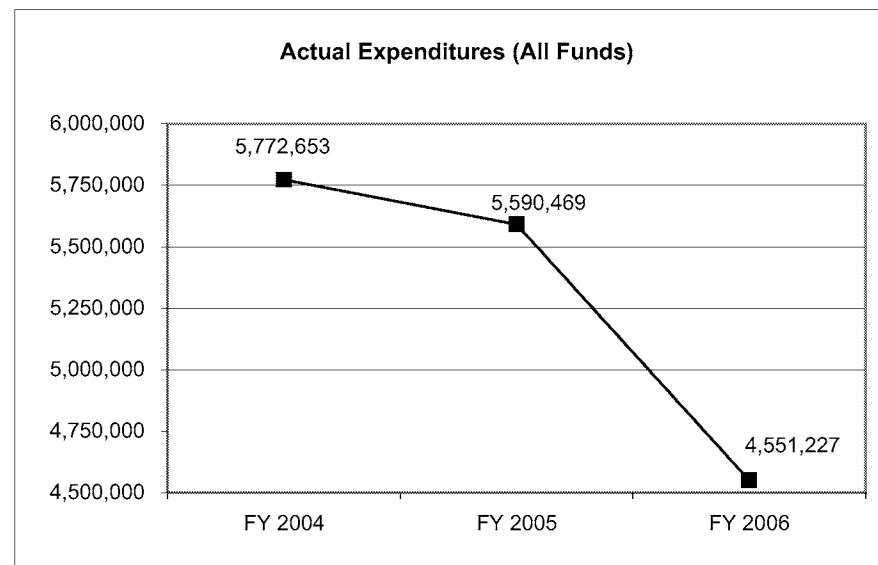
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37501C

Insurance

Core - Insurance Operations

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	6,804,032	6,455,680	5,557,529	5,558,972
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,804,032	6,455,680	5,557,529	N/A
Actual Expenditures (All Funds)	5,772,653	5,590,469	4,551,227	N/A
Unexpended (All Funds)	1,031,379	865,211	1,006,302	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,031,379	865,211	1,006,302	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) A number of cost saving measures, including the retirement incentive, were implemented in FY04 that resulted in an increased unexpended amount
- (2) Efficiency measures, such as the reorganization of Consumer Services and the combination of positions, such as the General Counsel/Deputy Director increased the unexpended amount in FY2005
- (3) Efficiency measures, such as holding vacant positions for reduction or reallocation in FY2007/FY2008 years, and staff turnover increased the unexpended amount in FY2006

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF INSURANCE FI PR**

**INSURANCE OPERATIONS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	125.50	0	0	4,509,107	4,509,107	
		EE	0.00	0	0	1,049,865	1,049,865	
		<b>Total</b>	<b>125.50</b>	<b>0</b>	<b>0</b>	<b>5,558,972</b>	<b>5,558,972</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	125.50	0	0	4,509,107	4,509,107	
		EE	0.00	0	0	1,049,865	1,049,865	
		<b>Total</b>	<b>125.50</b>	<b>0</b>	<b>0</b>	<b>5,558,972</b>	<b>5,558,972</b>	
<b>Governor's Additional Core Adjustments</b>								
Transfer In	[#3018 ]	EE	0.00	0	0	12,189	12,189	From OA employee benefits for mail consolidation services
Core Reduction	[#2409]	PS	(1.00)	0	0	0	0	
Core Reallocation	[#2409]	PS				(23,160)	(23,160)	
Core Reallocation	[#2409]	EE				23,160	23,160	
<b>Net Governor Changes</b>			<b>(1.00)</b>			<b>12,189</b>	<b>12,189</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	124.50	0	0	4,485,947	4,485,947	
		EE	0.00	0	0	1,085,214	1,085,214	
		<b>Total</b>	<b>124.50</b>	<b>0</b>	<b>0</b>	<b>5,571,161</b>	<b>5,571,161</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	41,341	2.07	42,881	2.00	20,460	1.00	20,460	1.00
ADMIN OFFICE SUPPORT ASSISTANT	37,735	1.29	61,963	2.00	29,892	1.00	29,892	1.00
GENERAL OFFICE ASSISTANT	6,944	0.38	19,257	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	71,782	3.61	114,011	5.50	114,011	5.50	114,011	5.50
SR OFC SUPPORT ASST (KEYBRD)	246,848	10.61	265,949	11.00	265,949	11.00	265,949	11.00
OFFICE SERVICES ASST	24,986	1.00	26,071	1.00	26,071	1.00	26,071	1.00
MAILING EQUIPMENT OPER	0	0.00	0	0.00	23,160	1.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	408	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	100,602	4.36	95,747	4.00	121,592	5.00	121,592	5.00
ACCOUNTANT I	131,971	4.64	66,643	2.00	66,643	2.00	66,643	2.00
ACCOUNTANT II	36,548	1.00	37,902	1.00	37,902	1.00	37,902	1.00
BUDGET ANAL III	37,820	0.83	47,199	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	35,076	1.00	36,479	1.00	36,479	1.00	36,479	1.00
RESEARCH ANAL II	102,384	3.00	106,479	3.00	106,479	3.00	106,479	3.00
RESEARCH ANAL III	34,401	0.98	36,479	1.00	36,479	1.00	36,479	1.00
RESEARCH ANAL IV	50,340	1.00	52,354	1.00	52,354	1.00	52,354	1.00
PUBLIC INFORMATION ADMSTR	39,969	1.00	41,683	1.00	41,683	1.00	41,683	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	35,144	1.00	0	0.00	0	0.00
PLANNER I	0	0.00	32,648	1.00	32,648	1.00	32,648	1.00
PLANNER II	44,087	1.21	40,073	1.00	36,480	1.00	36,480	1.00
LEGISLATIVE COORDINATOR	41,676	1.00	43,343	1.00	43,343	1.00	43,343	1.00
INVESTIGATOR II	213,921	6.35	259,401	7.00	259,401	7.00	259,401	7.00
INVESTIGATOR III	41,101	1.05	40,860	1.00	40,860	1.00	40,860	1.00
INSURANCE PRODUCT ANALYST I	74,653	2.85	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	150,670	4.94	284,769	9.00	309,081	10.00	309,081	10.00
INSURANCE PRODUCT ANALYST III	77,675	2.02	80,259	2.00	80,259	2.00	80,259	2.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	37,203	1.00	37,203	1.00	37,203	1.00
WORKERS COMPENSATION SPEC	67,584	2.00	70,287	2.00	70,287	2.00	70,287	2.00
INSURANCE FINANCIAL ANALYST II	35,772	1.00	37,203	1.00	37,203	1.00	37,203	1.00
CONSUMER SERVICES SPEC I	128,452	4.86	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	174,312	5.34	361,795	10.00	361,795	10.00	361,795	10.00
CONSUMER SERVICES COORDINATOR	46,142	1.15	41,683	1.00	41,683	1.00	41,683	1.00



# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
INSURANCE LICENSING TECH I	221,976	10.27	292,344	12.00	225,107	10.00	225,107	10.00
INSURANCE LICENSING TECH II	127,762	4.92	142,343	5.00	142,343	5.00	142,343	5.00
TAX AUDITOR I	42,248	1.39	121,655	4.00	121,655	4.00	121,655	4.00
TAX AUDITOR II	44,901	1.36	65,557	2.00	65,557	2.00	65,557	2.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	34,570	1.00	34,570	1.00
FISCAL & ADMINISTRATIVE MGR B1	8,180	0.17	0	0.00	51,043	1.00	51,043	1.00
FISCAL & ADMINISTRATIVE MGR B2	50,340	1.00	52,356	1.00	52,356	1.00	52,356	1.00
HUMAN RESOURCES MGR B1	39,520	0.99	40,073	1.00	40,073	1.00	40,073	1.00
INSURANCE REGULATORY MGR B1	178,981	4.76	198,856	5.00	198,856	5.00	198,856	5.00
INSURANCE REGULATORY MGR B2	50,340	1.00	52,354	1.00	52,354	1.00	52,354	1.00
STATE DEPARTMENT DIRECTOR	97,104	1.00	100,988	1.00	100,988	1.00	100,988	1.00
DEPUTY STATE DEPT DIRECTOR	89,964	1.00	93,563	1.00	93,563	1.00	93,563	1.00
DESIGNATED PRINCIPAL ASST DEPT	85,444	2.46	99,253	3.00	99,253	3.00	99,253	3.00
DIVISION DIRECTOR	216,174	2.75	161,940	2.00	161,940	2.00	161,940	2.00
DESIGNATED PRINCIPAL ASST DIV	57,290	1.57	77,492	2.00	77,492	2.00	77,492	2.00
PARALEGAL	33,624	1.00	34,969	1.00	34,969	1.00	34,969	1.00
LEGAL COUNSEL	100,947	2.36	133,586	3.00	177,266	4.00	177,266	4.00
SENIOR COUNSEL	214,221	4.18	215,692	4.00	215,692	4.00	215,692	4.00
ACTUARY	134,583	1.67	210,321	2.00	234,633	3.00	234,633	3.00
<b>TOTAL - PS</b>	<b>3,888,799</b>	<b>114.40</b>	<b>4,509,107</b>	<b>125.50</b>	<b>4,509,107</b>	<b>125.50</b>	<b>4,485,947</b>	<b>124.50</b>
TRAVEL, IN-STATE	52,972	0.00	35,396	0.00	53,396	0.00	53,396	0.00
TRAVEL, OUT-OF-STATE	14,990	0.00	30,058	0.00	30,058	0.00	30,058	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	178,116	0.00	203,418	0.00	203,418	0.00	203,418	0.00
PROFESSIONAL DEVELOPMENT	57,618	0.00	66,592	0.00	66,592	0.00	66,592	0.00
COMMUNICATION SERV & SUPP	105,985	0.00	145,053	0.00	145,053	0.00	145,053	0.00
PROFESSIONAL SERVICES	111,281	0.00	450,299	0.00	432,299	0.00	467,648	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	31,625	0.00	68,545	0.00	68,545	0.00	68,545	0.00
OFFICE EQUIPMENT	36,747	0.00	15,000	0.00	24,998	0.00	24,998	0.00
OTHER EQUIPMENT	18,698	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1	0.00	1	0.00

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
REAL PROPERTY RENTALS & LEASES	0	0.00	5,900	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	1,020	0.00	9,601	0.00	6,501	0.00	6,501	0.00
MISCELLANEOUS EXPENSES	3,376	0.00	4,000	0.00	4,000	0.00	4,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>612,428</b>	<b>0.00</b>	<b>1,049,865</b>	<b>0.00</b>	<b>1,049,865</b>	<b>0.00</b>	<b>1,085,214</b>	<b>0.00</b>
REFUNDS	50,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,551,227</b>	<b>114.40</b>	<b>\$5,558,972</b>	<b>125.50</b>	<b>\$5,558,972</b>	<b>125.50</b>	<b>\$5,571,161</b>	<b>124.50</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,551,227</b>	<b>114.40</b>	<b>\$5,558,972</b>	<b>125.50</b>	<b>\$5,558,972</b>	<b>125.50</b>	<b>\$5,571,161</b>	<b>124.50</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Director's Office**

**Program is found in the following core budget(s): Insurance Operations**

### 1. What does this program do?

The Director's Office provides oversight and management of all department activities. The Director's Office is responsible for policy decisions, regulation, legislation and communications. The Director's Office also includes legal and insurance receivership activities. The department's legal section provides counsel to the Director's Office and each division and section and represents the department directly before courts and the Administrative Hearing Commission. When a judge orders an insurance company into receivership, the director is responsible for either rehabilitating the company or liquidating it as provided by statute and court order.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 325, 354 and 374-385 RSMo.

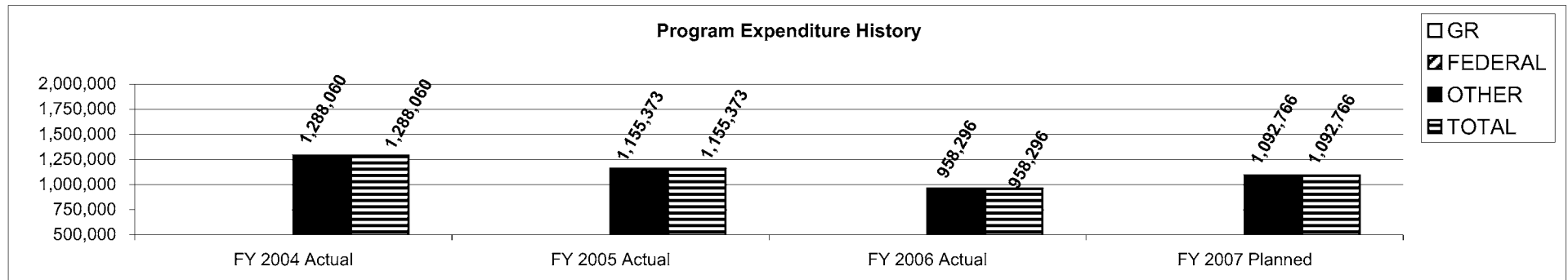
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

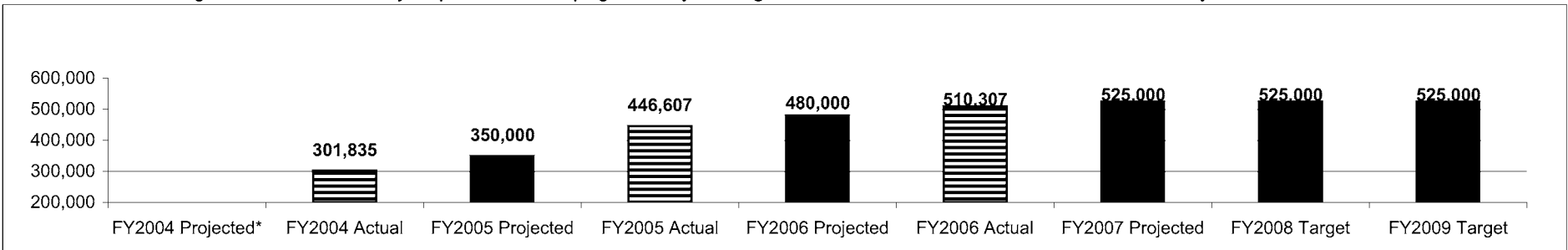
**Department of Insurance, Financial Institutions and Professional Registration**

**Director's Office**

**Program is found in the following core budget(s): Insurance Operations**

**7a. Provide an effectiveness measure.**

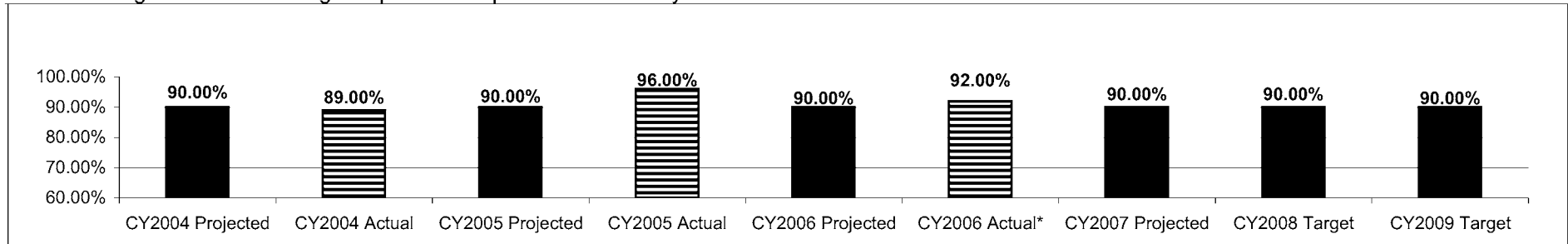
Increase the average number of monthly department webpage hits by adding more information for consumers and industry



\*No projections made in FY2004.

**7b. Provide an efficiency measure.**

Percent of legal actions involving companies completed with 180 days of referral



**7c. Provide the number of clients/individuals served, if applicable.**

Not applicable

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Consumer Affairs Division**

**Program is found in the following core budget(s): Insurance Operations**

### 1. What does this program do?

The Consumer Affairs Division answers questions from the public about insurance companies, contracts and citizen concerns through the department's consumer hotline (1-800-726-7390). The division also provides insurance education and outreach activities to Missouri citizens. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and agencies, licensed insurance agents and brokers, bail bond agents and public adjusters. The division investigates unlicensed insurance activities, reviews license applications and reviews reports of insurance fraud submitted by insurance companies and consumers.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.085 RSMo

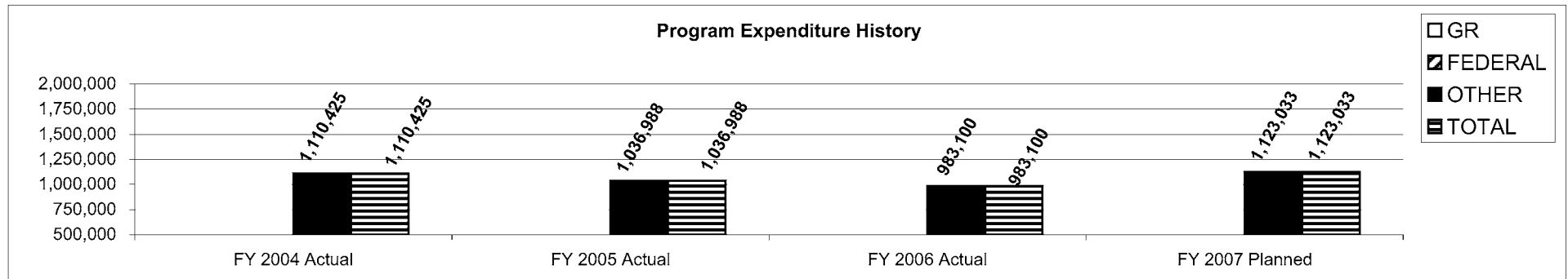
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

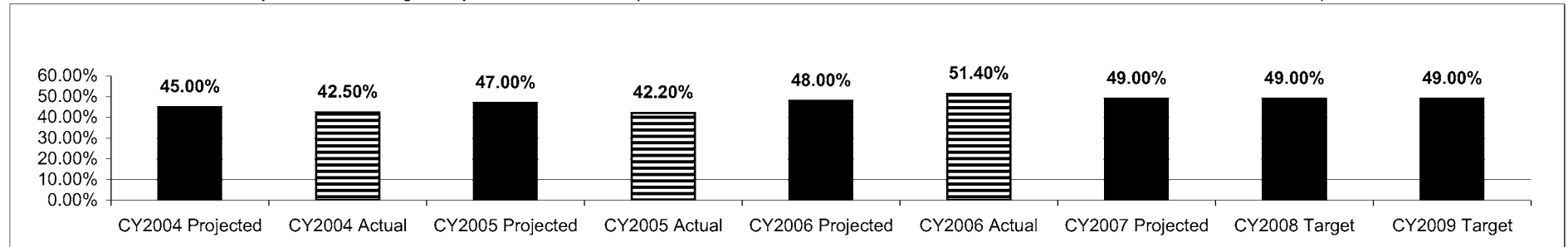
**Department of Insurance, Financial Institutions and Professional Registration**

**Consumer Affairs Division**

**Program is found in the following core budget(s): Insurance Operations**

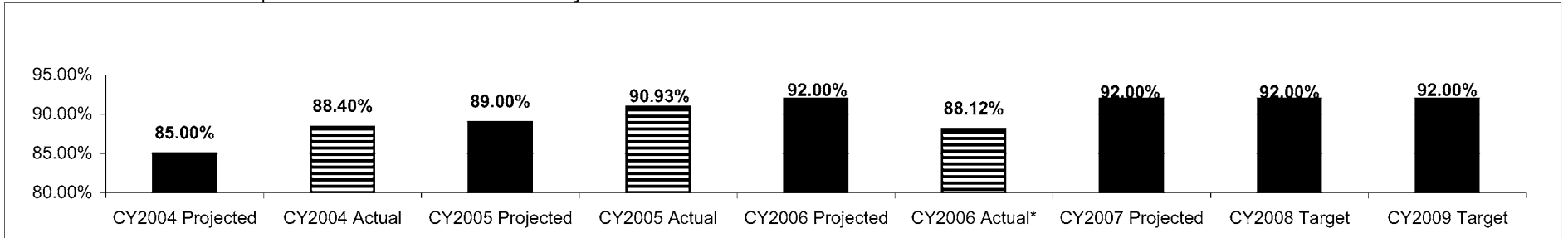
**7a. Provide an effectiveness measure.**

Percent of consumer complaints resulting in a positive outcome (required insurance companies and their agents to follow state statutes and regulations)

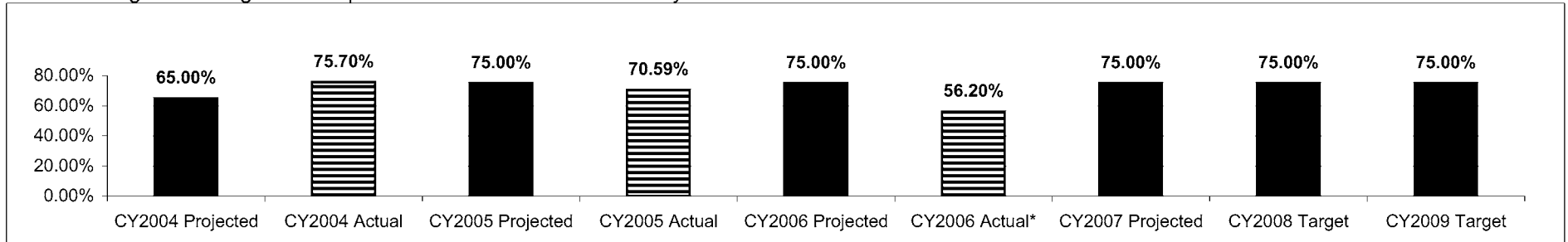


**7b. Provide an efficiency measure.**

Percent of consumer complaints closed in less than 60 days



Percent of agent investigation complaints closed in less than 120 days



\*Reduction due to investigator vacancies in CY2006

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Consumer Affairs Division**

**Program is found in the following core budget(s): Insurance Operations**

**7c. Provide the number of clients/individuals served, if applicable.**

	CY2004		CY2005		CY2006		CY2007	CY2008	CY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Consumer Complaints	6,000	4,844	5,000	3,757	4,000	3,612	3,800	3,800	3,800
Agent Investigations	650	484	500	707	500	726	600	600	600
Consumer Phone Calls	55,000	36,228	40,000	31,938	35,000	28,756	30,000	30,000	30,000
Written Inquiries	3,200	3,410	3,200	3,494	3,500	3,551	3,500	3,500	3,500
Walk-ins	675	326	400	191	250	128	150	150	150

**7d. Provide a customer satisfaction measure, if available.**

Not available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Solvency and Company Regulation Division**

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

	Insurance Operations	Insurance Examinations	Total
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	781,543	3,650,395	4,431,938
<b>TOTAL</b>	781,543	3,650,395	4,431,938

### 1. What does this program do?

The Insurance Solvency and Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due Missouri and for insurance companies' deposits held to benefit policyholders.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 148, 287, 374, 375, 376 and 384 RSMo.

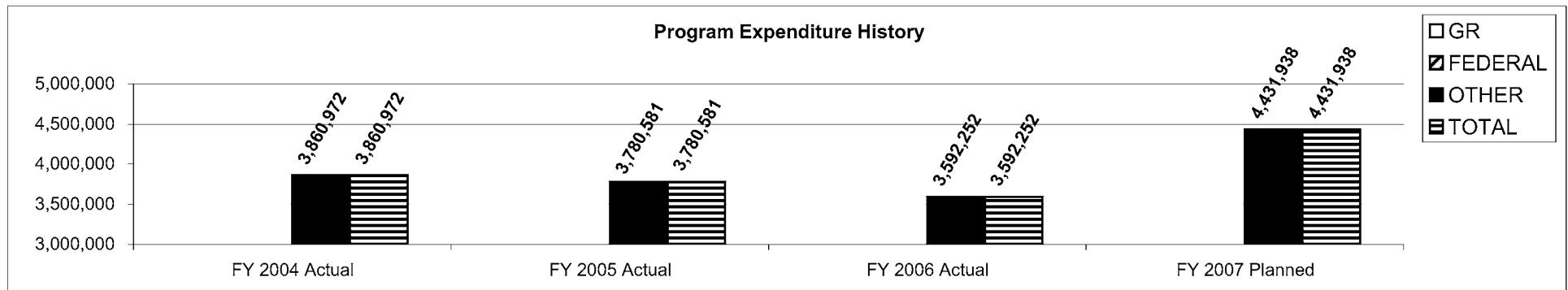
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)



## PROGRAM DESCRIPTION

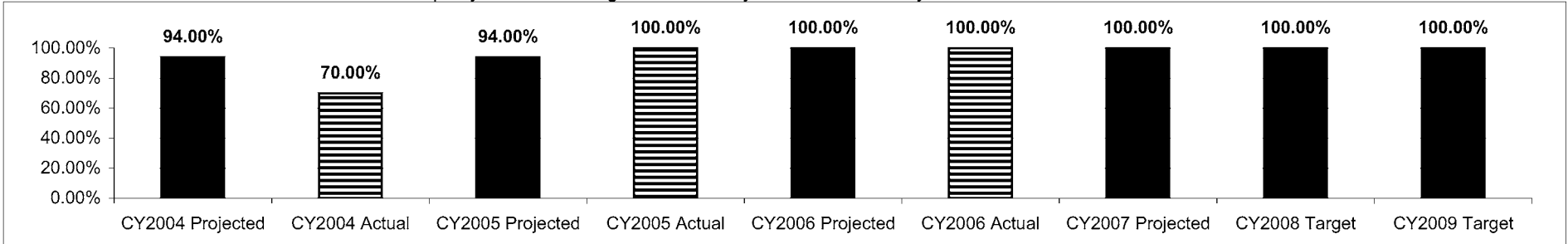
**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Solvency and Company Regulation Division**

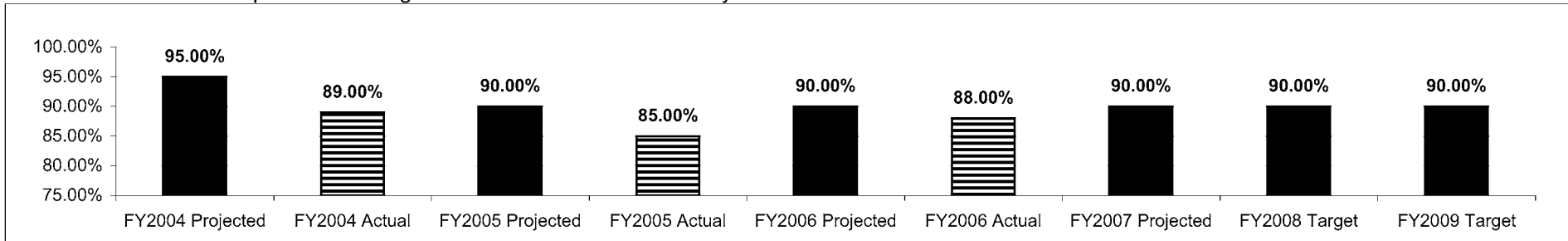
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

### 7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year

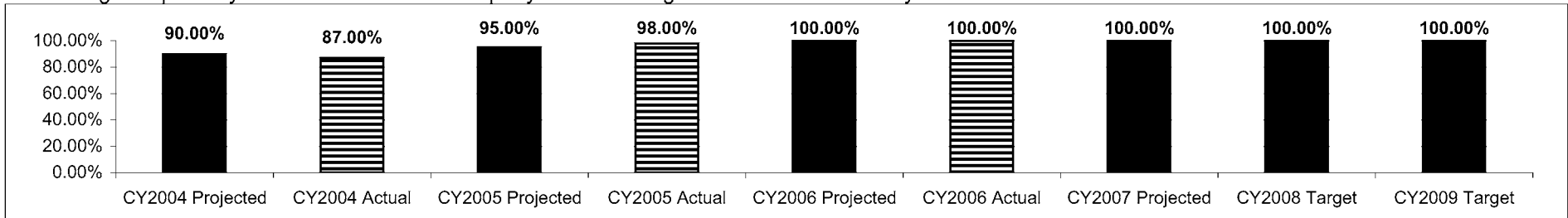


Percent of domestic companies receiving a financial exam within a three-year timeframe



### 7b. Provide an efficiency measure.

Percentage of quarterly multi-state domestic company financial filings reviewed within 60 days



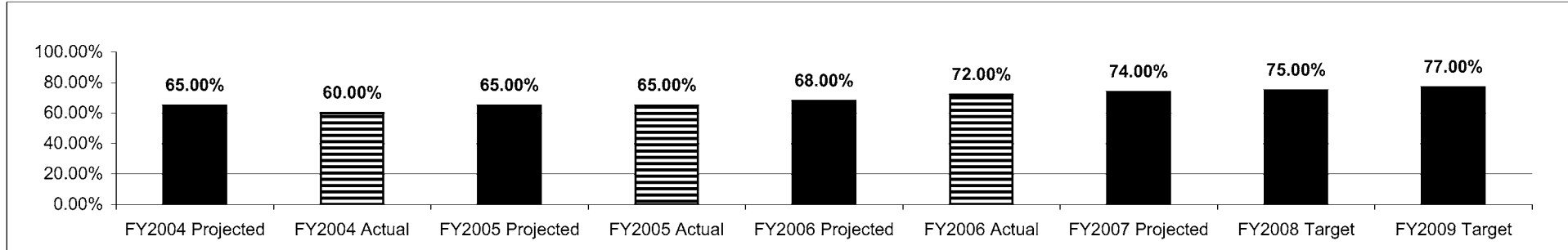
## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Solvency and Company Regulation Division**

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

**7b.** Percentage of new complete admission applications processed within 90 days  
cont.



**7c.** Provide the number of clients/individuals served, if applicable.

	CY2004		CY2005		CY2006		CY2007	CY2008	CY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Domestic Companies	n/a	257	235	240	240	236	236	236	236
Number of Licensed Companies	n/a	1,654	1,650	1,651	1,700	1,816	1,662	1,662	1,662
Number of Surplus Lines Brokers	n/a	552	550	705	705	899	899	899	899
Surplus Lines Tax Collected	18.9 mil	23.3 mil	24 mil	24.6 mil	25 mil	22.1 mil	23 mil	23 mil	23 mil
Premium Tax Collected	142 mil	165 mil	174 mil	171 mil	179 mil	175 mil	179 mil	179 mil	179 mil

**7d.** Provide a customer satisfaction measure, if available.

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Insurance Market Regulation Division**  
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

	Insurance Operations	Insurance Examinations	Total
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	1,231,804	3,629,325	4,861,129
<b>TOTAL</b>	1,231,804	3,629,325	4,861,129

### 1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri HMOs and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

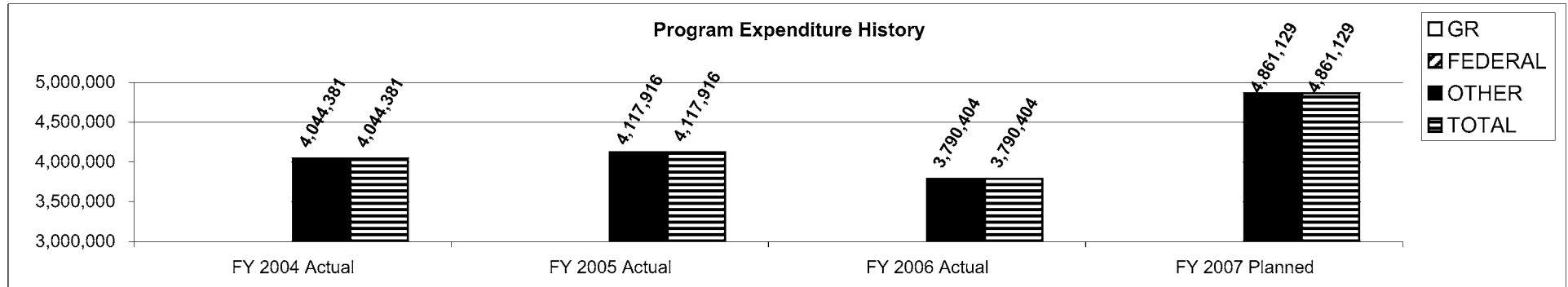
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

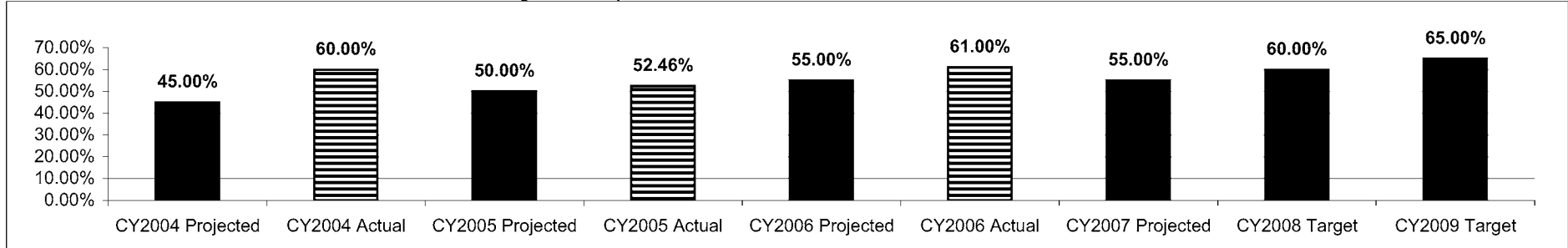
**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Market Regulation Division**

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

### 7a. Provide an effectiveness measure.

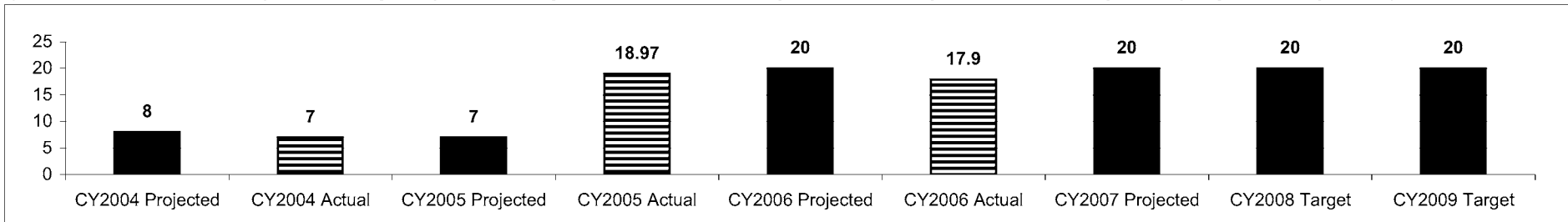
Percent of market conduct examinations that are targeted to specific issues



### 7b. Provide an efficiency measure.

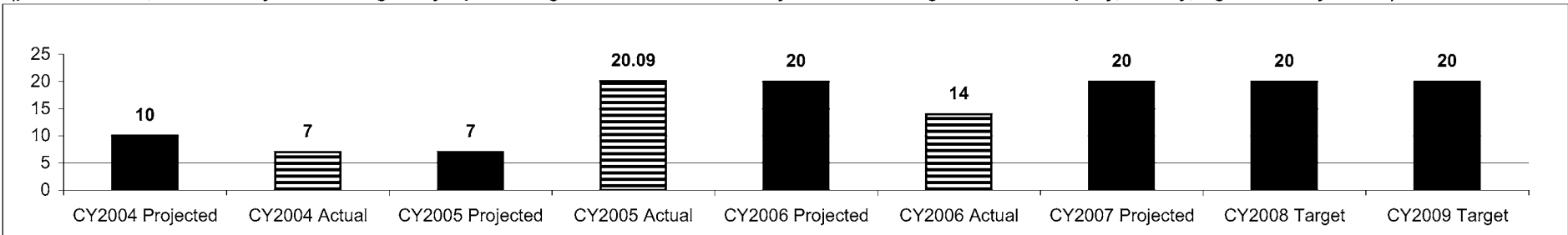
Average processing time in working days for Property and Casualty policy filings

(prior to CY2005, measure only included avg. analyst processing time. CY2005 and future years includes avg. combined company, actuary, legal and analyst time.)



Average processing time in working days for Life and Health policy filings

(prior to CY2005, measure only included avg. analyst processing time. CY2005 and future years includes avg. combined company, actuary, legal and analyst time.)



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Market Regulation Division**

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

**7c. Provide the number of clients/individuals served, if applicable.**

	CY2004		CY2005		CY2006		CY2007	CY2008	CY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
P&C filings received	9,900	9,727	10,000	8,804	10,000	9,500	9,500	9,500	9,500
L&H filings received	4,100	3,212	4,100	3,921	4,100	3,697	4,000	4,000	4,000

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Resource Administration Division**

**Program is found in the following core budget(s): Insurance Operations**

### 1. What does this program do?

The Resource Administration Division is responsible for the general operation and support within the department. The division prepares the department's annual budget request and strategic plan, monitors department revenues and expenditures, handles personnel and training for department employees and is responsible for monitoring all accounting, procurement and grant management for the department. The division is also responsible for the coordination of department information technology needs with the Information Technology Services Division within the Office of Administration. In addition to support activities, the division is responsible for the licensing and renewals of all insurance producers operating within the state.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 325, 374, 375, 384 RSMo and Article IX section 7 (state school fund deposits)

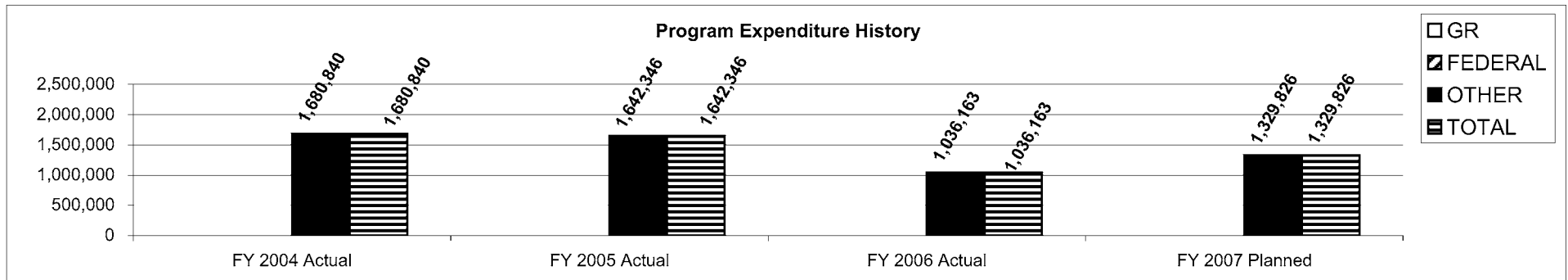
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



The reduction in FY2006 and future expenditures was caused by the transfer of IT services to OA-ITSD.

### 6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

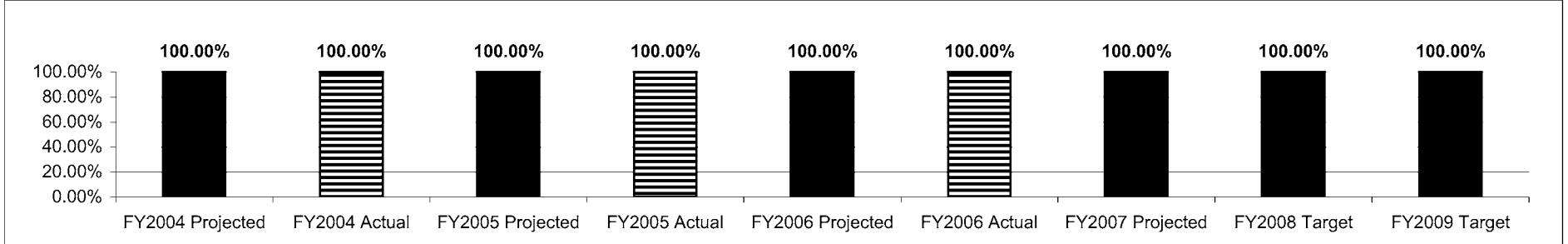
**Department of Insurance, Financial Institutions and Professional Registration**

**Resource Administration Division**

**Program is found in the following core budget(s): Insurance Operations**

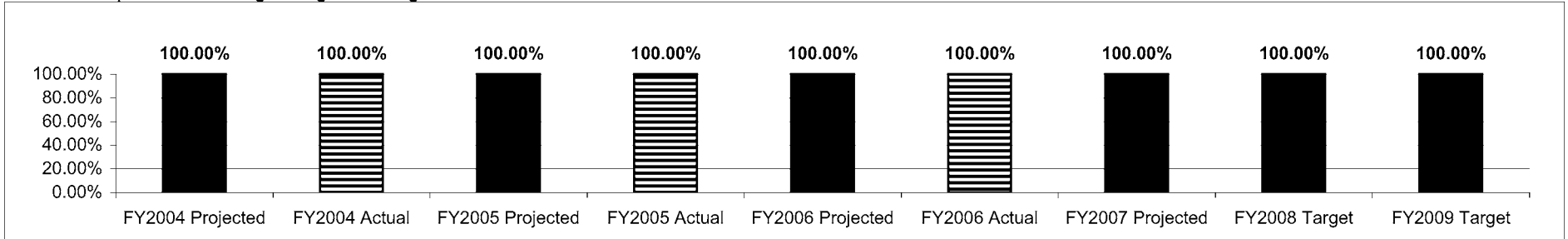
**7a. Provide an effectiveness measure.**

Percent of producer licensing applications, renewal and certifications and clearance letters processed within 5 business days

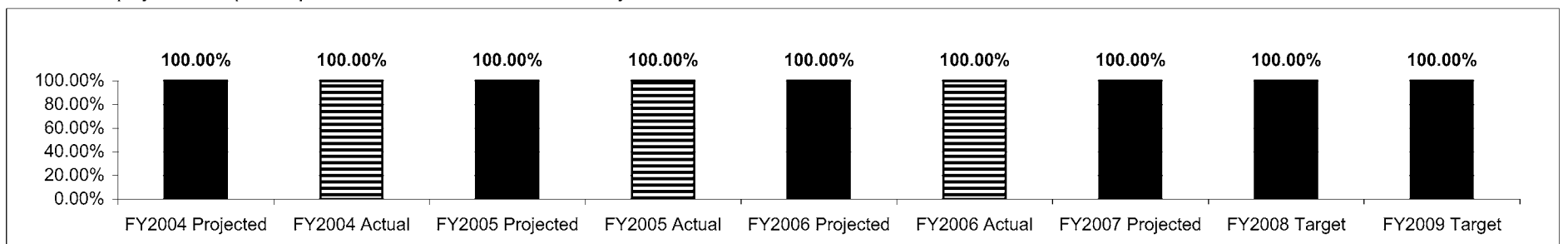


**7b. Provide an efficiency measure.**

Percent of phone calls regarding licensing issues returned within 24 hours



Percent of payment requests processed within 10 business days



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Resource Administration Division**

**Program is found in the following core budget(s): Insurance Operations**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
New licensing applications	26,891	21,998	23,000	22,267	24,000	26,005	25,000	26,000	26,000
Renewal licensing applications	44,675	38,205	40,000	41,039	42,000	40,208	43,000	44,000	44,000
Certification/clearance letters	33,000	25,373	20,000	17,018	16,000	4,419	4,000	3,000	3,000
Telephone inquiries to licensing	51,000	50,775	50,000	49,942	50,000	55,400	50,000	50,000	50,000
Number of checks processed	109,100	95,439	100,000	94,422	100,000	95,832	100,000	100,000	100,000
Number of payments processed	3,796	2,725	3,000	2,639	3,000	2,315	3,000	3,000	3,000
Pieces of mail processed	581,364	320,826	400,000	589,704	600,000	478,459	500,000	500,000	500,000

**7d. Provide a customer satisfaction measure, if available.**

Not available



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NEW DECISION ITEM  
RANK: 5 OF 5

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37501c</u>
Insurance Operations	
Implementation of HB 1837 (2006)	DI# 1375001

# 1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	37,560	37,560	PS	0	0	37,560	37,560
EE	0	0	27,540	27,540	EE	0	0	27,540	27,540
PSD	0	0	1	1 E	PSD	0	0	1	1 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,101</b>	<b>65,101</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,101</b>	<b>65,101</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	18,389	18,389
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	18,389	18,389
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Insurance Dedicated Fund (0566)  
Consumer Restitution Fund (0792)

Other Funds: Insurance Dedicated Fund (0566)  
Consumer Restitution Fund (0792)

# 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Reallocation of FTE</u>	

# 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department is requesting a reallocation of two vacant FTE and appropriation increases to implement HB 1837. HB 1837 was passed by the General Assembly and signed by the Governor in the 2006. HB 1837 requires the department to provide greater oversight in the review of medical malpractice insurance rates for medical professionals and requires the department to collect and provide data sources to insurers for the development of these rates. In addition, HB 1837 creates the Health Care Stabilization Fund Feasibility Board within the department to analyze medical malpractice data to determine whether a health care stabilization fund should be established in Missouri and creates the Consumer Restitution Fund for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

NEW DECISION ITEM  
RANK: 5 OF 5

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37501c</u>
Insurance Operations	
Implementation of HB 1837 (2006)	DI# 1375001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The department is reallocating two vacant Insurance Licensing Technicians into one half-time Actuary (0.5 FTE) and one Insurance Product Analyst II (1.00 FTE) to implement the provisions of HB 1837. This reallocation was made possible through efficiencies in electronic filing of producer applications and renewals. However, the department requests additional personal service appropriation to cover the differences in salary between the Insurance Licensing Technicians and the Actuary and Insurance Product Analyst. The actuary is needed for the data review and the rate review aspects of the legislation and assist with the development and oversight of risk reporting categories. Calculation of base median rates by the actuary will be needed annually using the rate information filed by insurers. The Insurance Product Analyst is needed for additional filing review and to work with the actuary on the non-technical aspects of the rate review, data compilation and publication of required information by the department. In addition both FTE will assist with support to the Health Care Stabilization Fund Feasibility Board. One-time contact programming of \$27,540 will be needed to modify department databases to implement HB 1837. An estimated appropriation of \$1 E is requested in the Consumer Restitution Fund as the number of cases and amounts of funds recovered are not known. The figures used in this decision item match the fiscal note request, except the salaries were adjusted for the 4% salary increase received by all state employees in FY2007.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Insurance Product Analyst II (No FTE; PS approp only)					9,024		9,024	0.0	
Actuary (No FTE; PS approp only)					28,536		28,536	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,560</b>	<b>0.0</b>	<b>37,560</b>	<b>0.0</b>	<b>0</b>
							0		
400 Professional Services (for one-time contract programming)					27,540		27,540		27,540
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>27,540</b>		<b>27,540</b>		<b>27,540</b>
Program Distributions - Consumer Rest. Fund	0				1		1		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>1</b>		<b>1</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>65,101</b>	<b>0.0</b>	<b>65,101</b>	<b>0.0</b>	<b>27,540</b>

NEW DECISION ITEM  
RANK: 5 OF 5

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37501c</u>				
Insurance Operations									
Implementation of HB 1837 (2006)					DI# 1375001				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Insurance Product Analyst II (No FTE; PS approp only)					9,024		9,024	0.0	
Actuary (No FTE; PS approp only)					28,536		28,536	0.0	
Total PS	0	0.0	0	0.0	37,560	0.0	37,560	0.0	0
400 Professional Services (for one-time contract programming)					27,540		27,540		27,540
							0		
Total EE	0		0		27,540		27,540		27,540
Program Distributions - Consumer Rest. Fund					1		1		
Total PSD	0		0		1		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	65,101	0.0	65,101	0.0	27,540
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.			
	Accurate calculation of median base rates, base premiums, and actual rates as well as accurate review and collection of all required data to be collected.					n/a			
6c.	Provide the number of clients/individuals served, if applicable.				6d.	Provide a customer satisfaction measure, if available.			
	There are 148 medical malpractice insurers licensed in the state. Of those about 72 are actively writing insurance. In 2005 there was approximately \$232 Million in written premium for this line of insurance.					Not available.			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
n/a									

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
Implement HB 1837 - 1375001								
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	9,024	0.00	9,024	0.00
ACTUARY	0	0.00	0	0.00	28,536	0.00	28,536	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,560</b>	<b>0.00</b>	<b>37,560</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	0	0.00	27,540	0.00	27,540	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,540</b>	<b>0.00</b>	<b>27,540</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$65,101</b>	<b>0.00</b>	<b>\$65,101</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$65,101	0.00	\$65,101	0.00



# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	4,595,556	69.51	5,384,531	77.00	5,384,531	77.00	5,384,531	77.00
TOTAL - PS	4,595,556	69.51	5,384,531	77.00	5,384,531	77.00	5,384,531	77.00
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	1,213,434	0.00	1,895,189	0.00	1,895,189	0.00	1,895,189	0.00
TOTAL - EE	1,213,434	0.00	1,895,189	0.00	1,895,189	0.00	1,895,189	0.00
<b>TOTAL</b>	<b>5,808,990</b>	<b>69.51</b>	<b>7,279,720</b>	<b>77.00</b>	<b>7,279,720</b>	<b>77.00</b>	<b>7,279,720</b>	<b>77.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	161,538	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	161,538	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>161,538</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,808,990</b>	<b>69.51</b>	<b>\$7,279,720</b>	<b>77.00</b>	<b>\$7,279,720</b>	<b>77.00</b>	<b>\$7,441,258</b>	<b>77.00</b>

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# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37510C</u>				
Insurance									
Core - Insurance Examinations									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	5,384,531	5,384,531	PS	0	0	5,384,531	5,384,531
EE	0	0	1,895,189	1,895,189	EE	0	0	1,895,189	1,895,189
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,279,720	7,279,720	Total	0	0	7,279,720	7,279,720
FTE	0.00	0.00	77.00	77.00	FTE	0.00	0.00	77.00	77.00
Est. Fringe	0	0	2,636,266	2,636,266	Est. Fringe	0	0	2,636,266	2,636,266
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Examiners Fund (0552)					Other Funds: Insurance Examiners Fund (0552)				
2. CORE DESCRIPTION									
<p>The General Assembly established the Insurance Examiners Fund in 1991. This fund serves as a revolving fund to collect fees assessed and pay expenses of examinations until assessments can be made. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumer access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and they insurer have agreed to. Since the majority of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state. Historically only those companies domiciled in the state take this tax credit, as foreign companies usually must pay a retaliatory tax if the credit is taken. Missouri is one of a few states that allow tax credits for the cost of examination.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Insurance Market Regulation Division Insurance Solvency and Company Regulation Division									

# CORE DECISION ITEM

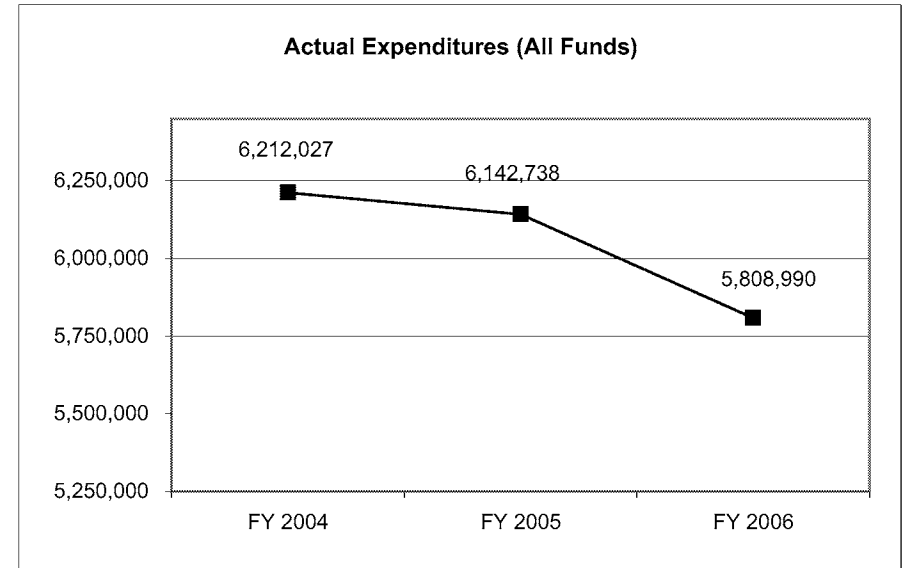
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37510C

Insurance

Core - Insurance Examinations

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	7,464,678	7,229,252	7,072,624	7,279,720
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,464,678	7,229,252	7,072,624	N/A
Actual Expenditures (All Funds)	6,212,027	6,142,738	5,808,990	N/A
Unexpended (All Funds)	1,252,651	1,086,514	1,263,634	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,252,651	1,086,514	1,263,634	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) Examination expenses vary from year to year depending upon the location of those companies being examined.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF INSURANCE FIN CU PR INSURANCE EXAMINATIONS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	77.00	0	0	5,384,531	5,384,531	
	EE	0.00	0	0	1,895,189	1,895,189	
	<b>Total</b>	<b>77.00</b>	<b>0</b>	<b>0</b>	<b>7,279,720</b>	<b>7,279,720</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	77.00	0	0	5,384,531	5,384,531	
	EE	0.00	0	0	1,895,189	1,895,189	
	<b>Total</b>	<b>77.00</b>	<b>0</b>	<b>0</b>	<b>7,279,720</b>	<b>7,279,720</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	77.00	0	0	5,384,531	5,384,531	
	EE	0.00	0	0	1,895,189	1,895,189	
	<b>Total</b>	<b>77.00</b>	<b>0</b>	<b>0</b>	<b>7,279,720</b>	<b>7,279,720</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	20,729	1.00	20,729	1.00	20,729	1.00
INSURANCE FINANCIAL ANAL SPEC	195,404	4.92	210,088	5.00	210,088	5.00	210,088	5.00
INSURANCE REGULATORY MGR B2	44,684	1.00	46,471	1.00	46,471	1.00	46,471	1.00
DIVISION DIRECTOR	103,530	1.25	170,552	2.00	170,552	2.00	170,552	2.00
DEPUTY DIVISION DIRECTOR	84,924	1.00	0	0.00	88,321	1.00	88,321	1.00
DESIGNATED PRINCIPAL ASST DIV	28,208	1.03	56,722	2.00	56,722	2.00	56,722	2.00
LEGAL COUNSEL	8,865	0.21	44,928	1.00	44,928	1.00	44,928	1.00
SENIOR COUNSEL	74,030	1.29	124,862	2.00	124,862	2.00	124,862	2.00
AUDIT MANAGER-FINANCIAL EXAM	175,061	2.04	178,797	2.00	178,797	2.00	178,797	2.00
ASST CHIEF FINANCIAL EXAMINER	0	0.00	88,321	1.00	0	0.00	0	0.00
ASST CHIEF MARKET CONDUCT EXAM	85,824	1.00	89,257	1.00	89,257	1.00	89,257	1.00
M C EXAMINER II	180,628	4.08	382,494	6.00	382,494	6.00	382,494	6.00
M C EXAMINER III	756,453	11.82	775,137	11.00	775,137	11.00	775,137	11.00
EXAMINER-IN-CHARGE MC	698,269	8.93	812,947	10.00	812,947	10.00	812,947	10.00
AUDIT MANAGER-MARKET CONDUCT	166,200	2.00	172,848	2.00	172,848	2.00	172,848	2.00
FINANCIAL EXAMINER II	204,687	3.99	185,723	3.00	185,723	3.00	185,723	3.00
FINANCIAL EXAMINER III	1,074,317	15.99	1,278,576	18.00	1,278,576	18.00	1,278,576	18.00
EXAMINER-IN-CHARGE FINANCIAL	643,168	7.96	671,923	8.00	671,923	8.00	671,923	8.00
REINSURANCE EXAMINER	71,304	1.00	74,156	1.00	74,156	1.00	74,156	1.00
<b>TOTAL - PS</b>	<b>4,595,556</b>	<b>69.51</b>	<b>5,384,531</b>	<b>77.00</b>	<b>5,384,531</b>	<b>77.00</b>	<b>5,384,531</b>	<b>77.00</b>
TRAVEL, IN-STATE	267,263	0.00	400,000	0.00	396,500	0.00	396,500	0.00
TRAVEL, OUT-OF-STATE	825,576	0.00	1,312,192	0.00	1,309,192	0.00	1,309,192	0.00
SUPPLIES	16,621	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL DEVELOPMENT	39,541	0.00	28,298	0.00	37,798	0.00	37,798	0.00
COMMUNICATION SERV & SUPP	40,763	0.00	75,000	0.00	73,500	0.00	73,500	0.00
PROFESSIONAL SERVICES	16,250	0.00	30,000	0.00	28,500	0.00	28,500	0.00
M&R SERVICES	3,134	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	530	0.00	1,697	0.00	1,697	0.00	1,697	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	1,513	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	2,243	0.00	2,000	0.00	2,000	0.00	2,000	0.00

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	1,213,434	0.00	1,895,189	0.00	1,895,189	0.00	1,895,189	0.00
<b>GRAND TOTAL</b>	<b>\$5,808,990</b>	<b>69.51</b>	<b>\$7,279,720</b>	<b>77.00</b>	<b>\$7,279,720</b>	<b>77.00</b>	<b>\$7,279,720</b>	<b>77.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,808,990	69.51	\$7,279,720	77.00	\$7,279,720	77.00	\$7,279,720	77.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Insurance Solvency and Company Regulation Division**  
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

	Insurance Operations	Insurance Examinations	Total
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	781,543	3,650,395	4,431,938
<b>TOTAL</b>	781,543	3,650,395	4,431,938

### 1. What does this program do?

The Insurance Solvency and Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due Missouri and for insurance companies' deposits held to benefit policyholders.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 148, 287, 374, 375, 376 and 384 RSMo.

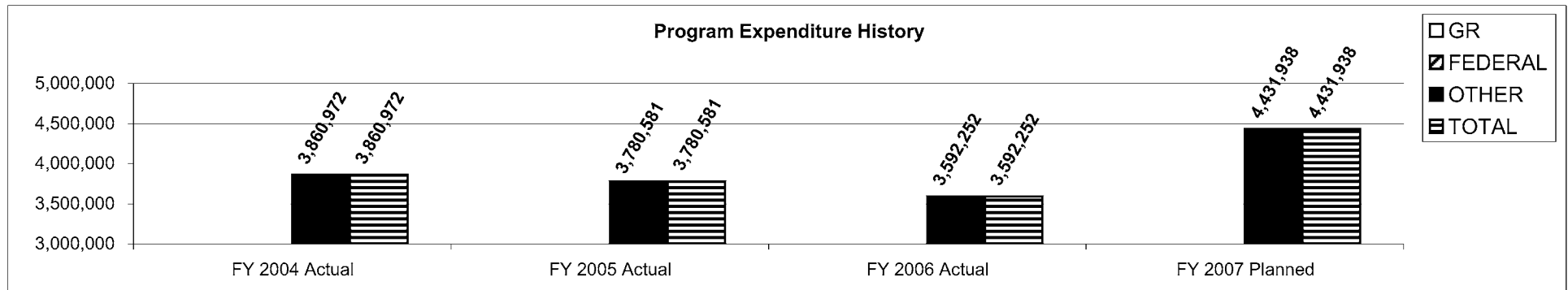
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

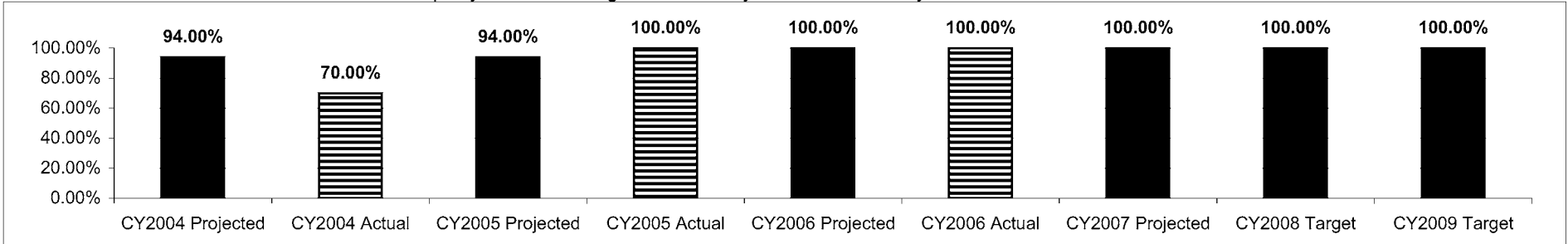
**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Solvency and Company Regulation Division**

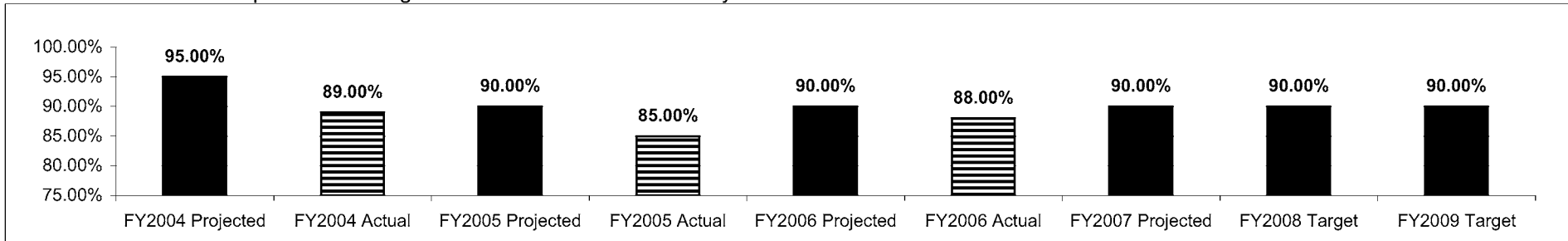
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

### 7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year

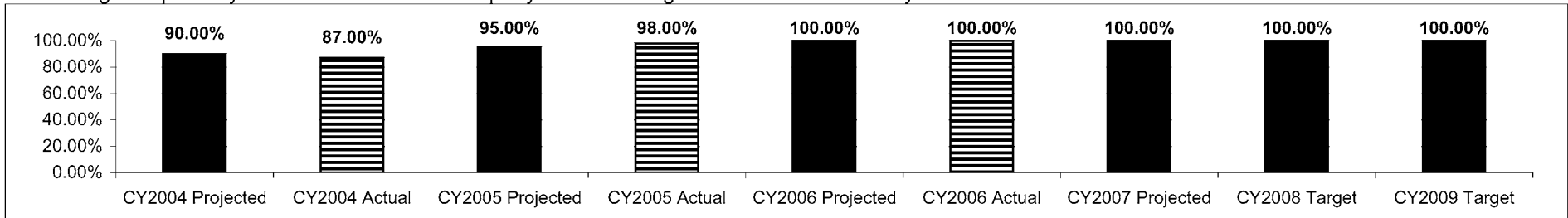


Percent of domestic companies receiving a financial exam within a three-year timeframe



### 7b. Provide an efficiency measure.

Percentage of quarterly multi-state domestic company financial filings reviewed within 60 days



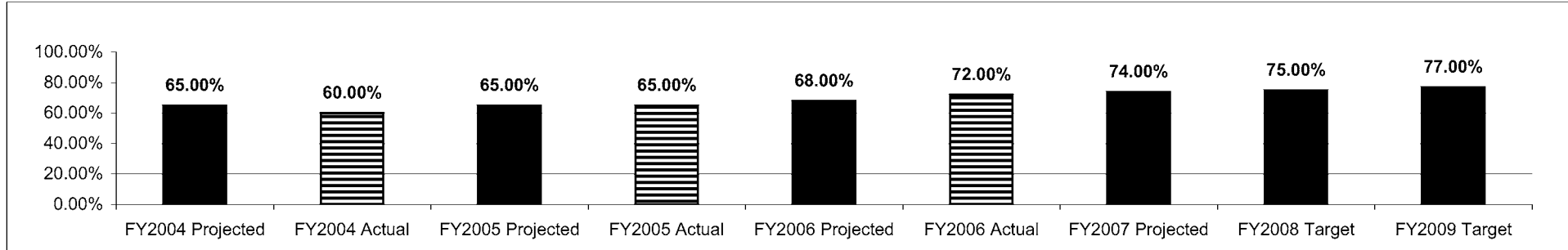
## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Solvency and Company Regulation Division**

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

**7b.** Percentage of new complete admission applications processed within 90 days  
cont.



**7c.** Provide the number of clients/individuals served, if applicable.

	CY2004		CY2005		CY2006		CY2007	CY2008	CY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Domestic Companies	n/a	257	235	240	240	236	236	236	236
Number of Licensed Companies	n/a	1,654	1,650	1,651	1,700	1,816	1,662	1,662	1,662
Number of Surplus Lines Brokers	n/a	552	550	705	705	899	899	899	899
Surplus Lines Tax Collected	18.9 mil	23.3 mil	24 mil	24.6 mil	25 mil	22.1 mil	23 mil	23 mil	23 mil
Premium Tax Collected	142 mil	165 mil	174 mil	171 mil	179 mil	175 mil	179 mil	179 mil	179 mil

**7d.** Provide a customer satisfaction measure, if available.

Not available



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Insurance Market Regulation Division**  
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

	Insurance Operations	Insurance Examinations	Total
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	1,231,804	3,629,325	4,861,129
<b>TOTAL</b>	1,231,804	3,629,325	4,861,129

### 1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri HMOs and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

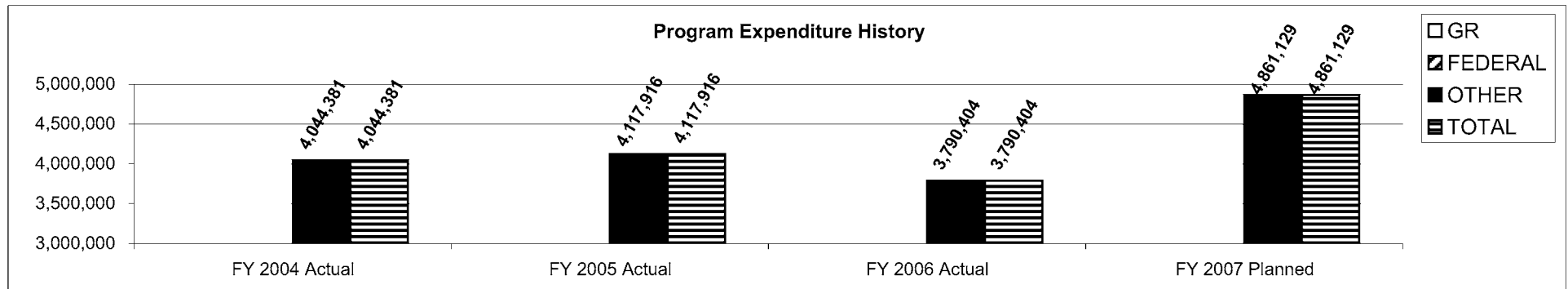
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

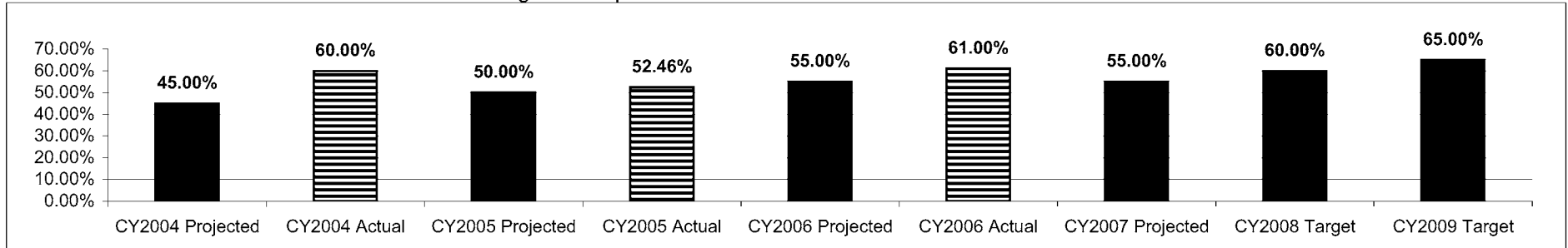
**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Market Regulation Division**

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

### 7a. Provide an effectiveness measure.

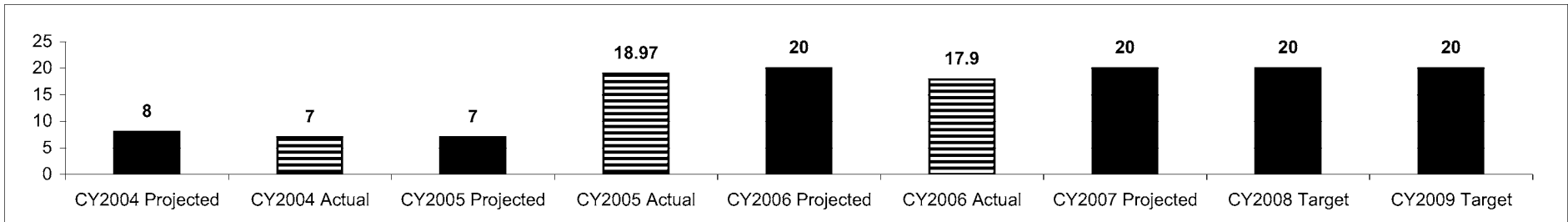
Percent of market conduct examinations that are targeted to specific issues



### 7b. Provide an efficiency measure.

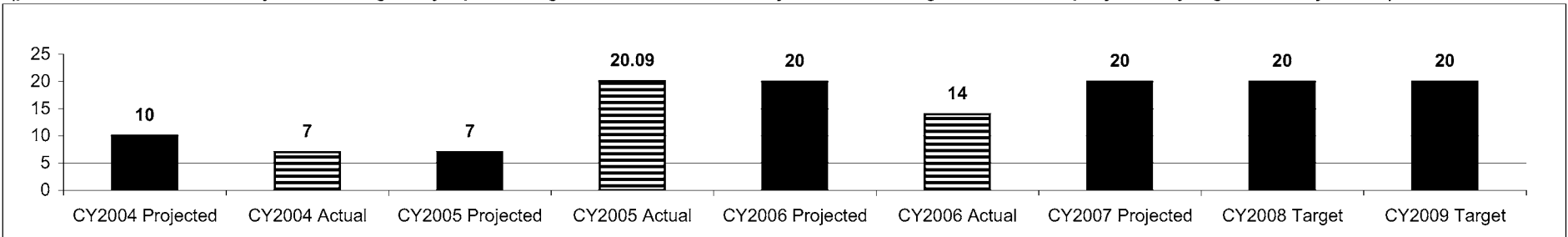
Average processing time in working days for Property and Casualty policy filings

(prior to CY2005, measure only included avg. analyst processing time. CY2005 and future years includes avg. combined company, actuary, legal and analyst time.)



Average processing time in working days for Life and Health policy filings

(prior to CY2005, measure only included avg. analyst processing time. CY2005 and future years includes avg. combined company, actuary, legal and analyst time.)



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Market Regulation Division**

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

**7c. Provide the number of clients/individuals served, if applicable.**

	CY2004		CY2005		CY2006		CY2007	CY2008	CY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
P&C filings received	9,900	9,727	10,000	8,804	10,000	9,500	9,500	9,500	9,500
L&H filings received	4,100	3,212	4,100	3,921	4,100	3,697	4,000	4,000	4,000

**7d. Provide a customer satisfaction measure, if available.**

Not available



# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE REFUNDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	0	0.00	1	0.00	1	0.00	1	0.00
DEPT OF INSURANCE DEDICATED	23,649	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	23,649	0.00	75,001	0.00	75,001	0.00	75,001	0.00
<b>TOTAL</b>	<b>23,649</b>	<b>0.00</b>	<b>75,001</b>	<b>0.00</b>	<b>75,001</b>	<b>0.00</b>	<b>75,001</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,649</b>	<b>0.00</b>	<b>\$75,001</b>	<b>0.00</b>	<b>\$75,001</b>	<b>0.00</b>	<b>\$75,001</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>37520C</u>																																																																																						
<b>Insurance</b>																																																																																											
<b>Core - Insurance Refunds</b>																																																																																											
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# CORE DECISION ITEM

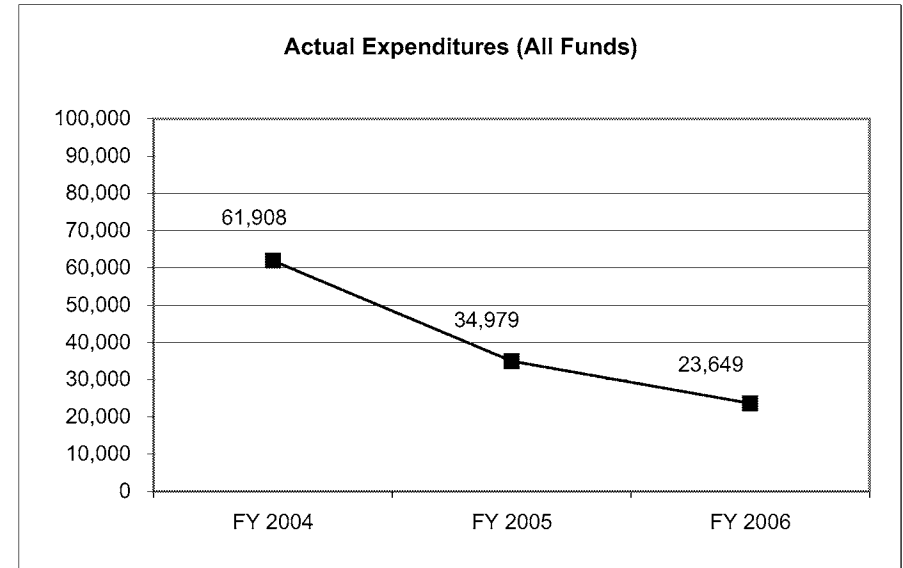
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37520C

Insurance

Core - Insurance Refunds

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	64,267	35,001	75,001	75,001 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,267	35,001	75,001	N/A
Actual Expenditures (All Funds)	61,908	34,979	23,649	N/A
Unexpended (All Funds)	2,359	22	51,352	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,359	22	51,352	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) Original appropriation of \$25,001 E was increased by \$39,266.

(2) Original appropriation of \$25,001 E was increased by \$10,000.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FIN CU PR  
INSURANCE REFUNDS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	75,001	75,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>75,001</b>	<b>75,001</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	75,001	75,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>75,001</b>	<b>75,001</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	75,001	75,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>75,001</b>	<b>75,001</b>	



# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE REFUNDS</b>								
<b>CORE</b>								
REFUNDS	23,649	0.00	75,001	0.00	75,001	0.00	75,001	0.00
TOTAL - PD	23,649	0.00	75,001	0.00	75,001	0.00	75,001	0.00
<b>GRAND TOTAL</b>	<b>\$23,649</b>	<b>0.00</b>	<b>\$75,001</b>	<b>0.00</b>	<b>\$75,001</b>	<b>0.00</b>	<b>\$75,001</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$23,649	0.00	\$75,001	0.00	\$75,001	0.00	\$75,001	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Refunds**

**Program is found in the following core budget(s): Insurance Refunds**

### 1. What does this program do?

Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Section 374.150 RSMo., all fees due the state under the provisions of the insurance laws shall be deposited to the credit of department funds unless otherwise provided. The department deposits fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated.

An estimated appropriation is needed as the amount of refunds that will occur during a fiscal year is unknown.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.150 RSMo

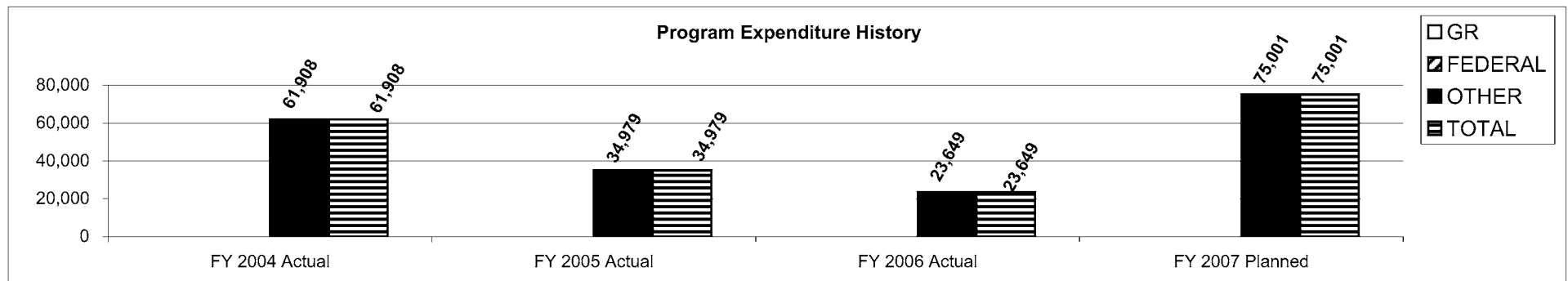
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Refunds**

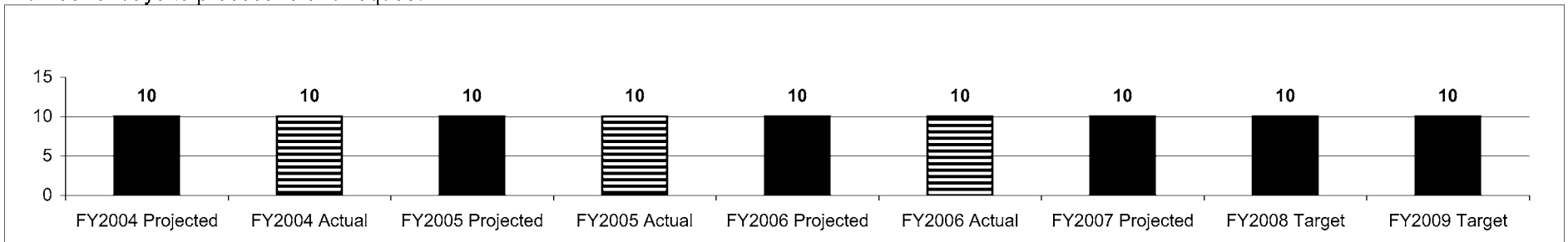
**Program is found in the following core budget(s): Insurance Refunds**

**7a. Provide an effectiveness measure.**

None available

**7b. Provide an efficiency measure.**

Number of days to process refund request



**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Refunds processed	1,000	695	800	583	650	451	500	500	500

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEALTH INSURANCE COUNSELING</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
FEDERAL - MDI	558,594	0.00	600,000	0.00	600,000	0.00	600,000	0.00
DEPT OF INSURANCE DEDICATED	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	758,594	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL</b>	<b>758,594</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$758,594</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>

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# CORE DECISION ITEM

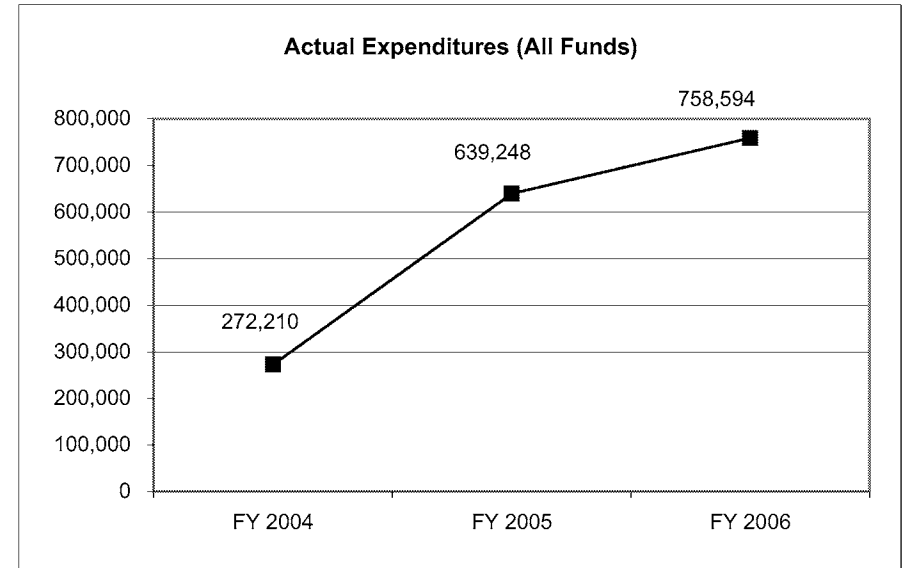
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37540C</u>				
Insurance									
Core - Health Insurance Counseling									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	600,000	200,000	800,000	PSD	0	600,000	200,000	800,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>800,000</b>	<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>800,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Insurance Dedicated Fund (0566)					Other Funds: Insurance Dedicated Fund (0566)				
<b>2. CORE DESCRIPTION</b>									
<p>The CLAIM (Community Leaders Assisting the Insured of Missouri) program provides counseling and educational activities to seniors on health insurance coverage and Medicare benefits. The department contracts with Primaris to administer the CLAIM program. The program recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, <a href="http://www.missouricclaim.org">www.missouricclaim.org</a>. Volunteers are recruited locally and community organizations such as hospitals, community centers, extension offices or senior centers serve as cosponsors and provide space, supplies and local publicity for the program. The program currently has approximately 49 sponsors and has locations throughout the state where counseling is provided.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Health Insurance Counseling									

# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 37540C  
 Insurance  
 Core - Health Insurance Counseling

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	450,000	650,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	450,000	650,000	800,000	N/A
Actual Expenditures (All Funds)	272,210	639,248	758,594	N/A
Unexpended (All Funds)	177,790	10,752	41,406	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	177,790	10,752	41,406	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Expenditures were limited to amount received in grant.
- (2) In FY2005, 200,000 was added from the Insurance Dedicated Fund. Over 400,000 in federal funds were available in FY05.
- (3) 600,000 federal funds were available in FY06 and expected for future years.



## CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FIN CU PR  
HEALTH INSURANCE COUNSELING

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	600,000	200,000	800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	600,000	200,000	800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	600,000	200,000	800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>800,000</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	758,594	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	758,594	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$758,594	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$558,594	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Health Insurance Counseling**

**Program is found in the following core budget(s): Health Insurance Counseling**

### 1. What does this program do?

The CLAIM (Community Leaders Assisting the Insured of Missouri) program provides counseling and educational activities to seniors on health insurance coverage and Medicare benefits. The department contracts with Primaris to administer the CLAIM program. The program recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, [www.missouricclaim.org](http://www.missouricclaim.org). Volunteers are recruited locally and community organizations such as hospitals, community centers, extension offices or senior centers serve as cosponsors and provide space, supplies and local publicity for the program. The program currently has approximately 49 sponsors and has locations throughout the state where counseling is provided.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: State Health Insurance Assistance Program; Federal CFDA - 93.779

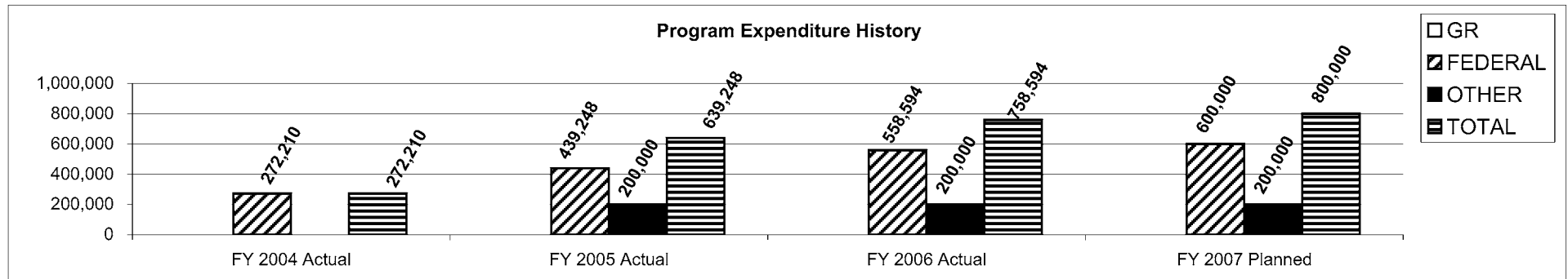
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

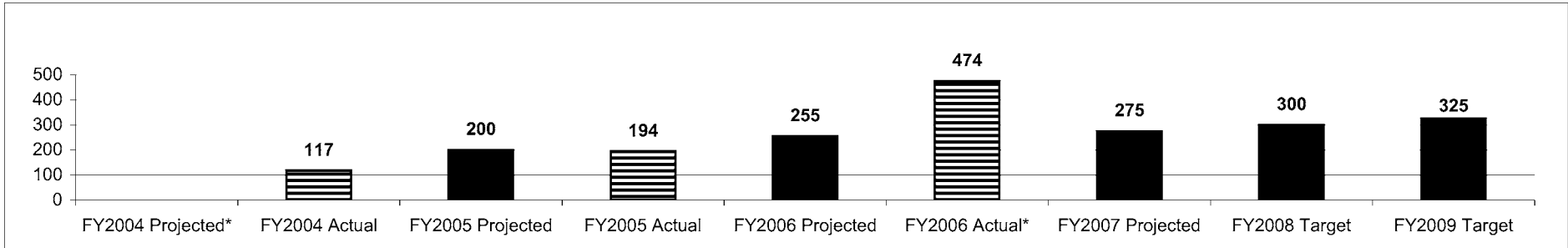
### Department of Insurance, Financial Institutions and Professional Registration

#### Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

#### 7a. Provide an effectiveness measure.

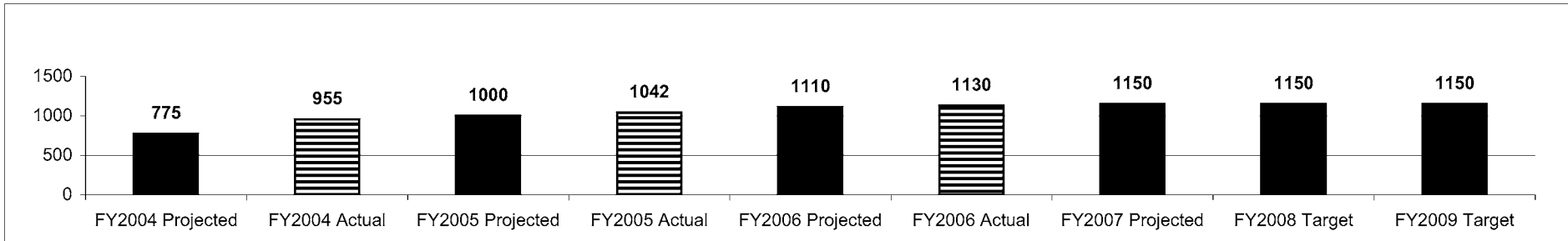
Number of educational outreach activities held



\*No projection made for FY2004. FY2006 exceeded projections due to outreach efforts on Medicare Part D.

#### 7b. Provide an efficiency measure.

Cumulative number of volunteers trained



#### 7c. Provide the number of clients/individuals served, if applicable.

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Seniors counseled	13,000	5,412	8,000	12,589	15,000	17,644	15,000	15,000	15,000

#### 7d. Provide a customer satisfaction measure, if available.

CLAIM conducts random surveys to measure customer satisfaction with the counseling process.

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Excellent or above average rating				60%		68%	75%	80%	80%

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**Credit Unions**

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CREDIT UNIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	1,079,912	15.50	1,079,912	15.50
TOTAL - PS	0	0.00	0	0.00	1,079,912	15.50	1,079,912	15.50
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	123,775	0.00	123,775	0.00
TOTAL - EE	0	0.00	0	0.00	123,775	0.00	123,775	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,203,687</b>	<b>15.50</b>	<b>1,203,687</b>	<b>15.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	31,467	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,467	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,467</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,203,687</b>	<b>15.50</b>	<b>\$1,235,154</b>	<b>15.50</b>

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# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit 42490C
Division of Credit Unions	
Core - Credit Unions	

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,079,912	1,079,912
EE	0	0	123,775	123,775
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,203,687	1,203,687
FTE	0.00	0.00	15.50	15.50

<b>Est. Fringe</b>	0	0	528,725	528,725
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Credit Unions Fund (0548)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,079,912	1,079,912
EE	0	0	123,775	123,775
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,203,687	1,203,687
FTE	0.00	0.00	15.50	15.50

<b>Est. Fringe</b>	0	0	528,725	528,725
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Credit Unions Fund (0548)

## 2. CORE DESCRIPTION

The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$100,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 151 credit unions with assets exceeding \$8.7 billion. Missouri is currently ranked seventh in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Division of Credit Unions

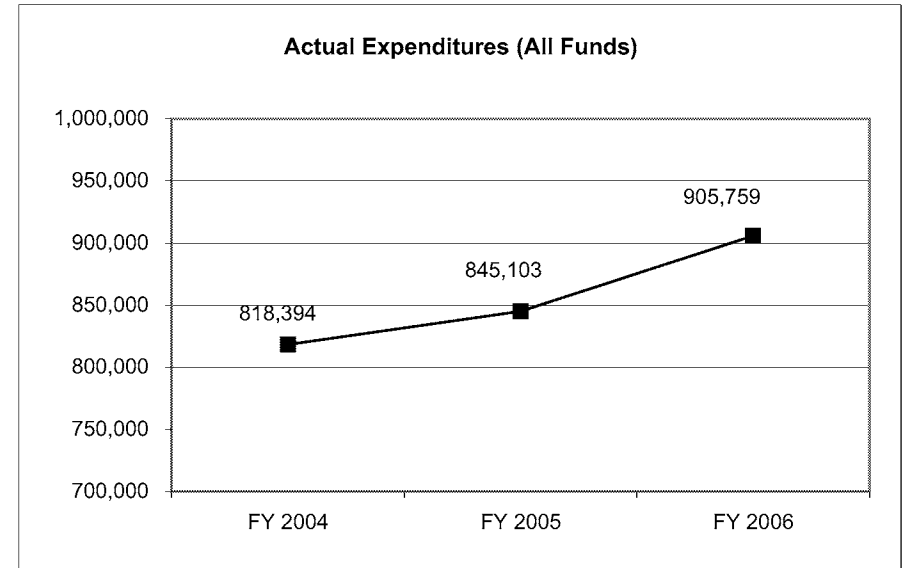


# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42490C  
 Division of Credit Unions  
 Core - Credit Unions

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	850,728	869,328	1,165,041	1,203,687
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	850,728	869,328	1,165,041	N/A
Actual Expenditures (All Funds)	818,394	845,103	905,759	N/A
Unexpended (All Funds)	32,334	24,225	259,282	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	32,334	24,225	259,282	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to staff turnover
- (2) Unexpended amount is primarily personal service appropriation due to staff turnover
- (3) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.50	0	0	1,079,912	1,079,912	
	EE	0.00	0	0	123,775	123,775	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,203,687</b>	<b>1,203,687</b>	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,079,912	1,079,912	
	EE	0.00	0	0	123,775	123,775	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,203,687</b>	<b>1,203,687</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,079,912	1,079,912	
	EE	0.00	0	0	123,775	123,775	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,203,687</b>	<b>1,203,687</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CREDIT UNIONS</b>								
<b>CORE</b>								
COMMISSION MEMBER	0	0.00	0	0.00	17,472	0.00	17,472	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	16,760	0.50	16,760	0.50
EXECUTIVE II	0	0.00	0	0.00	46,690	1.00	46,690	1.00
FINANCIAL EXAM ASST I	0	0.00	0	0.00	45,394	1.00	45,394	1.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	163,378	3.00	163,378	3.00
FINANCIAL EXAMINER	0	0.00	0	0.00	60,943	1.00	60,943	1.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	69,890	1.00	69,890	1.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	336,284	4.00	336,284	4.00
DIVISION DIRECTOR	0	0.00	0	0.00	90,609	1.00	90,609	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	232,492	3.00	232,492	3.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,079,912</b>	<b>15.50</b>	<b>1,079,912</b>	<b>15.50</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	56,782	0.00	56,782	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	9,252	0.00	9,252	0.00
SUPPLIES	0	0.00	0	0.00	17,594	0.00	17,594	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	10,188	0.00	10,188	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,794	0.00	10,794	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,557	0.00	5,557	0.00
M&R SERVICES	0	0.00	0	0.00	498	0.00	498	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,198	0.00	3,198	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,407	0.00	1,407	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,900	0.00	1,900	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	6,504	0.00	6,504	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,775</b>	<b>0.00</b>	<b>123,775</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,203,687</b>	<b>15.50</b>	<b>\$1,203,687</b>	<b>15.50</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,203,687</b>	<b>15.50</b>	<b>\$1,203,687</b>	<b>15.50</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Division of Credit Unions**

**Program is found in the following core budget(s): Credit Unions**

### 1. What does this program do?

The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$100,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 151 credit unions with assets exceeding \$8.7 billion. Missouri is currently ranked seventh in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 370 RSMo

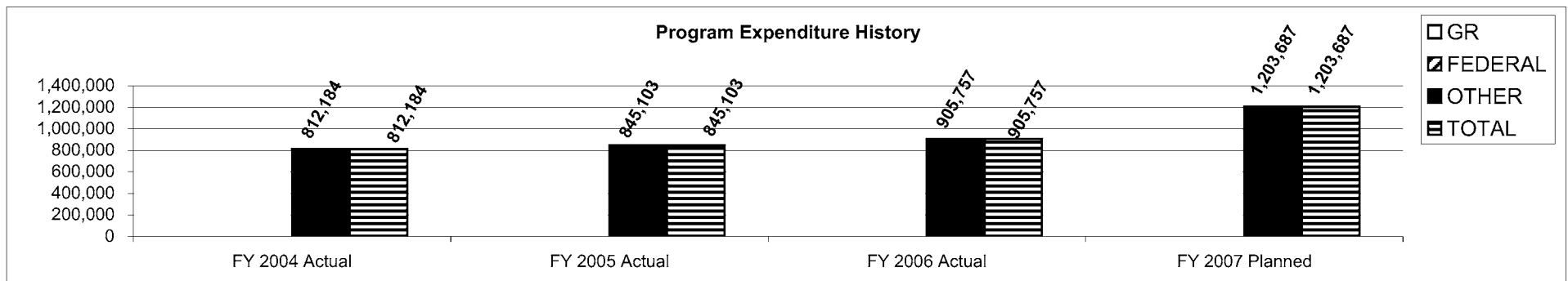
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Division of Credit Unions Fund (0548)

## PROGRAM DESCRIPTION

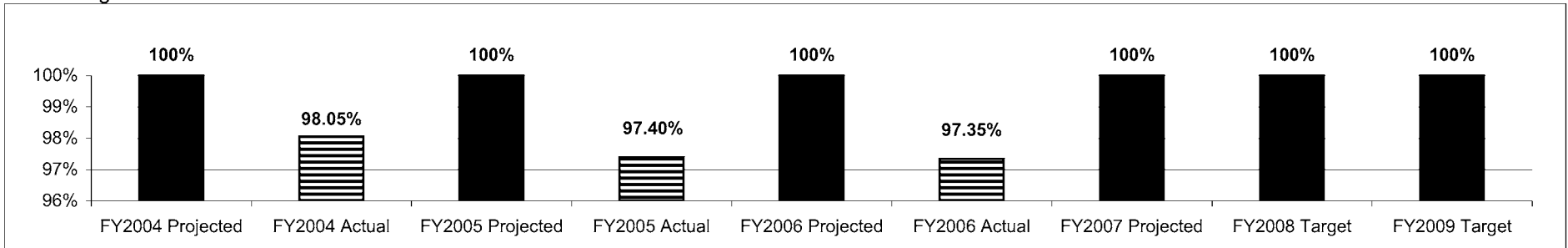
**Department of Insurance, Financial Institutions and Professional Registration**

**Division of Credit Unions**

**Program is found in the following core budget(s): Credit Unions**

**7a. Provide an effectiveness measure.**

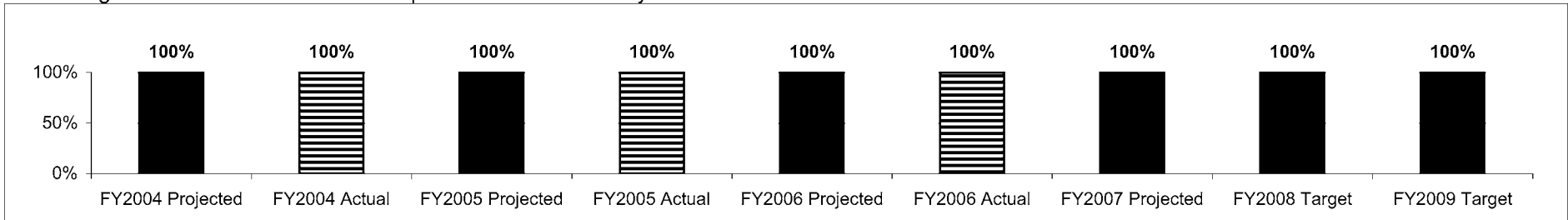
Percentage of Missouri credit unions rated with a 3 or better CAMEL rate\*



\*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or below are considered to be performing poorly.

**7b. Provide an efficiency measure.**

Percentage of credit union examinations processed within 30 days



**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Missouri Credit Union Members	1,200,000	1,137,455	1,200,000	1,162,099	1,300,000	1,205,923	1,300,000	1,300,000	1,300,000

**7d. Provide a customer satisfaction measure, if available.**

The Division of Credit Unions surveys each credit union after completion of an examination to determine their overall satisfaction with the division.

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
% reporting satisfaction	95%	88.6%	95%	89.1%	95%	88.7%	89%	90%	90%

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	5,388,581	93.15	5,388,581	93.15
TOTAL - PS	0	0.00	0	0.00	5,388,581	93.15	5,388,581	93.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	0	0.00	0	0.00	756,858	0.00	756,858	0.00
TOTAL - EE	0	0.00	0	0.00	756,858	0.00	756,858	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000	0.00	1,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,146,439</b>	<b>93.15</b>	<b>6,146,439</b>	<b>93.15</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	158,838	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,838	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>158,838</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,146,439</b>	<b>93.15</b>	<b>\$6,305,277</b>	<b>93.15</b>

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**CORE DECISION ITEM**

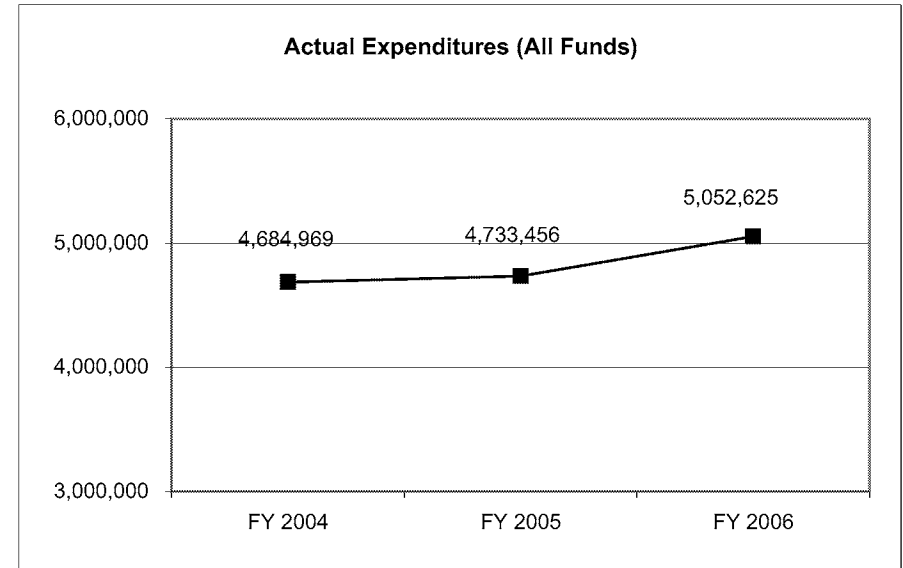
<b>Department of Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42510C</u>																																																																										
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Other Funds: Division of Finance Fund (0550) Notes: An "E" is requested for \$50,000 E&E for out-of-state examinations.					Other Funds: Division of Finance Fund (0550) An "E" is requested for \$50,000 E&E for out-of-state examinations.																																																																										
<b>2. CORE DESCRIPTION</b>																																																																															
<p>The Division of Finance is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. It is important that Missouri citizens have confidence that the money deposited in the state's financial institutions is safe. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, and residential mortgage brokers. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc.</p>																																																																															
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																															
Bank and Trust Company Regulation Consumer Credit Licensing and Regulation																																																																															

# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42510C  
 Division of Finance  
 Core - Finance

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,066,681	5,100,509	5,986,682	6,146,439
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,066,681	5,100,509	5,986,682	N/A
Actual Expenditures (All Funds)	4,684,969	4,733,456	5,052,625	N/A
Unexpended (All Funds)	381,712	367,053	934,057	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	381,712	367,053	934,057	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to staff turnover
- (2) Unexpended amount is primarily personal service appropriation due to staff turnover
- (3) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (4) Includes a \$50,000 estimated appropriation for out-of-state examinations

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF INSURANCE FI PR

FINANCE

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	93.15	0	0	5,388,581	5,388,581	
	EE	0.00	0	0	756,858	756,858	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>93.15</b>	<b>0</b>	<b>0</b>	<b>6,146,439</b>	<b>6,146,439</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	93.15	0	0	5,388,581	5,388,581	
	EE	0.00	0	0	756,858	756,858	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>93.15</b>	<b>0</b>	<b>0</b>	<b>6,146,439</b>	<b>6,146,439</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	93.15	0	0	5,388,581	5,388,581	
	EE	0.00	0	0	756,858	756,858	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>93.15</b>	<b>0</b>	<b>0</b>	<b>6,146,439</b>	<b>6,146,439</b>	

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
COMMISSION MEMBER	0	0.00	0	0.00	2,229	0.00	2,229	0.00
CLERK I	0	0.00	0	0.00	11,953	0.50	11,953	0.50
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	129,900	5.00	129,900	5.00
SENIOR ACCOUNTING CLERK	0	0.00	0	0.00	30,410	1.00	30,410	1.00
ACCOUNTANT II	0	0.00	0	0.00	40,860	1.00	40,860	1.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	108,528	3.00	108,528	3.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	432,612	9.00	432,612	9.00
BANK EXAMINER	0	0.00	0	0.00	671,473	11.00	671,473	11.00
SENIOR BANK EXAMINER	0	0.00	0	0.00	1,321,374	19.00	1,321,374	19.00
REVIEW EXAMINER	0	0.00	0	0.00	287,908	4.00	287,908	4.00
TRUST EXAMINER	0	0.00	0	0.00	61,043	1.00	61,043	1.00
SENIOR TRUST EXAMINER	0	0.00	0	0.00	139,092	2.00	139,092	2.00
TRUST SUPERVISOR	0	0.00	0	0.00	75,144	1.00	75,144	1.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	411,338	5.00	411,338	5.00
SUPERVISOR OF SAVING AND LOAN	0	0.00	0	0.00	78,410	1.00	78,410	1.00
REPORT ANALYST	0	0.00	0	0.00	33,284	1.00	33,284	1.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	338,868	9.00	338,868	9.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	96,136	2.00	96,136	2.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	61,043	1.00	61,043	1.00
SR CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	347,730	5.00	347,730	5.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	75,304	2.00	75,304	2.00
DIVISION DIRECTOR	0	0.00	0	0.00	93,930	1.00	93,930	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	88,266	1.00	88,266	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	158,817	2.00	158,817	2.00
CHIEF COUNSEL	0	0.00	0	0.00	80,414	1.00	80,414	1.00
BOARD MEMBER	0	0.00	0	0.00	4,347	0.15	4,347	0.15
TYPIST	0	0.00	0	0.00	13,546	0.50	13,546	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	62,324	1.00	62,324	1.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	132,298	3.00	132,298	3.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,388,581</b>	<b>93.15</b>	<b>5,388,581</b>	<b>93.15</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	365,806	0.00	365,806	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	104,000	0.00	104,000	0.00

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	0	0.00	59,110	0.00	59,110	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	102,800	0.00	102,800	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	26,100	0.00	26,100	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	68,800	0.00	68,800	0.00
M&R SERVICES	0	0.00	0	0.00	7,060	0.00	7,060	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	16,250	0.00	16,250	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,600	0.00	1,600	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	4,330	0.00	4,330	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>756,858</b>	<b>0.00</b>	<b>756,858</b>	<b>0.00</b>
REFUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,146,439</b>	<b>93.15</b>	<b>\$6,146,439</b>	<b>93.15</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,146,439</b>	<b>93.15</b>	<b>\$6,146,439</b>	<b>93.15</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Bank and Trust Company Regulation**

**Program is found in the following core budget(s): Finance**

### 1. What does this program do?

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of June 30, 2006, Missouri ranked 5th in the nation in the number of state-chartered banks with 298 banks and 9 nondeposit trust companies regulated by the division. Assets in Missouri state-chartered banks totaled \$62.9 billion on June 30, 2006. The 9 nondeposit trust companies held a combined total of nearly \$12 billion in trust assets as of year end 2005.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 361, 362, 369 and 443 RSMo.

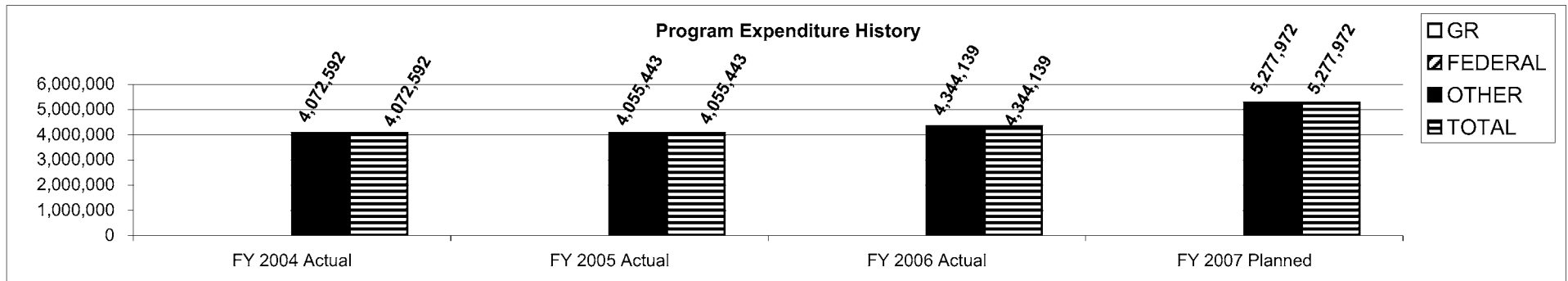
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

## PROGRAM DESCRIPTION

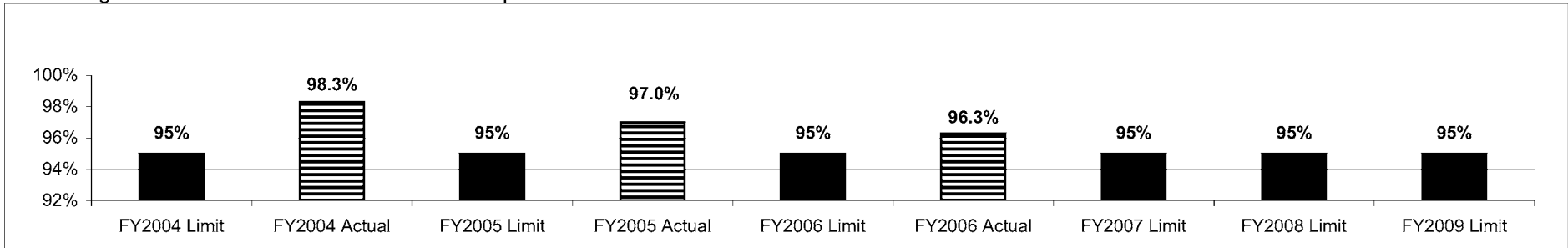
**Department of Insurance, Financial Institutions and Professional Registration**

**Bank and Trust Company Regulation**

**Program is found in the following core budget(s): Finance**

**7a. Provide an effectiveness measure.**

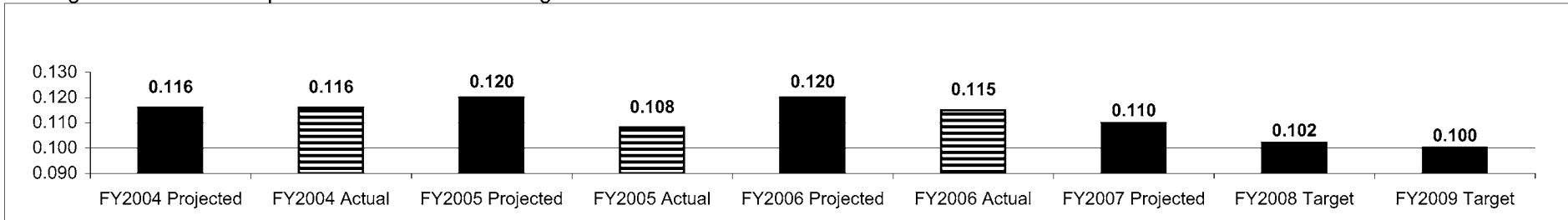
Percentage of Missouri institutions that are in non-problem status\*



\*A problem bank is defined as having a composite CAMELS rating of 3 or higher.

**7b. Provide an efficiency measure.**

Average assessment rate per thousand in assets charged to Missouri institutions



**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
State-chartered Banks	300	300	300	297	300	298	300	300	300

**7d. Provide a customer satisfaction measure, if available.**

The Division of Finance has contracted with MU to conduct a post-examination survey of customer satisfaction on a overall rating scale of 1 (poor) to 5 (excellent).

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
MU Survey Results	4.00	4.47	4.00	4.03	4.00	4.13	4.00	4.00	4.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Consumer Credit Licensing and Regulation**

**Program is found in the following core budget(s): Finance**

### 1. What does this program do?

This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 364, 365, 367 and 408 RSMo.

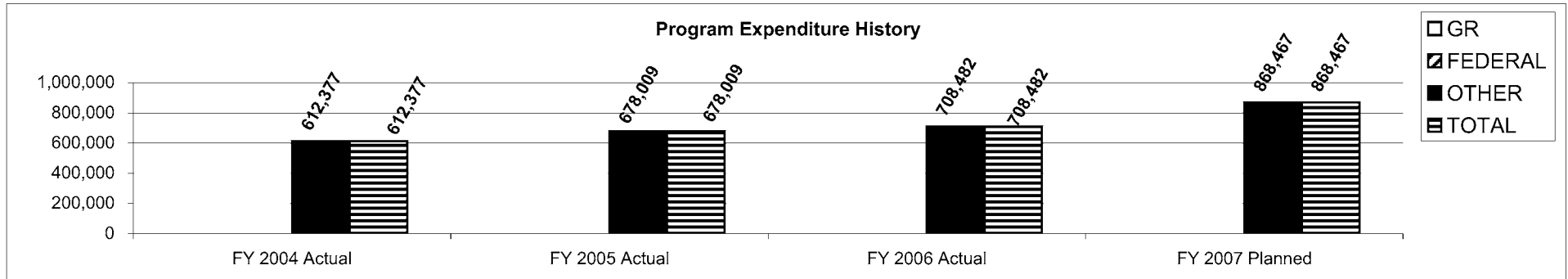
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)



## PROGRAM DESCRIPTION

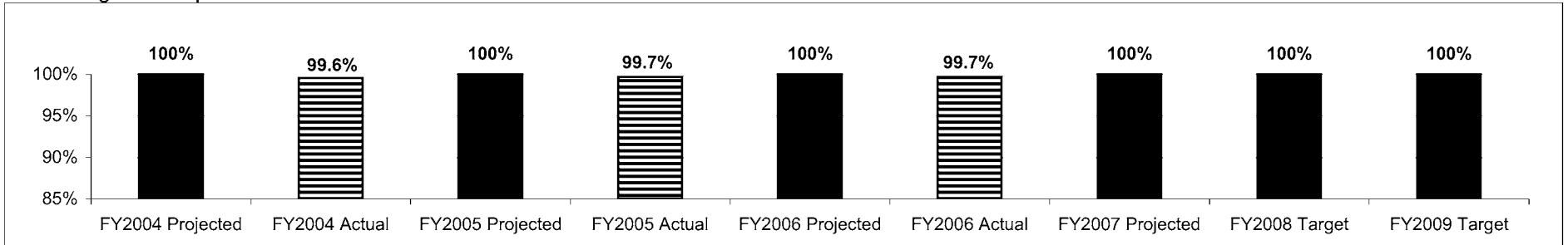
**Department of Insurance, Financial Institutions and Professional Registration**

**Consumer Credit Licensing and Regulation**

**Program is found in the following core budget(s): Finance**

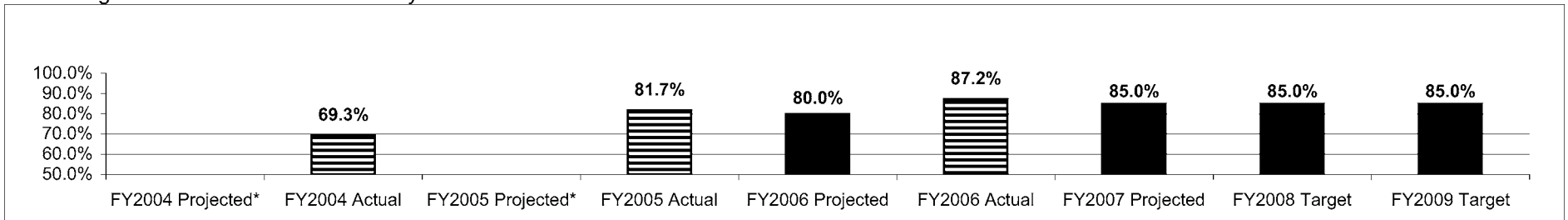
**7a. Provide an effectiveness measure.**

Percentage of compliant licensees



**7b. Provide an efficiency measure.**

Percentage of licensees examined each year



\*no projections made in FY2004 and FY2005

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Licensees		2,344		2,576	2,894	2,732	2,932	3,132	3,332

**7d. Provide a customer satisfaction measure, if available.**

Not available

**Transfer - S & L  
to Finance**

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	0	0.00	39,400	0.00	39,400	0.00
TOTAL - TRF	0	0.00	0	0.00	39,400	0.00	39,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,400</b>	<b>0.00</b>	<b>39,400</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,400</b>	<b>0.00</b>	<b>\$39,400</b>	<b>0.00</b>

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# CORE DECISION ITEM

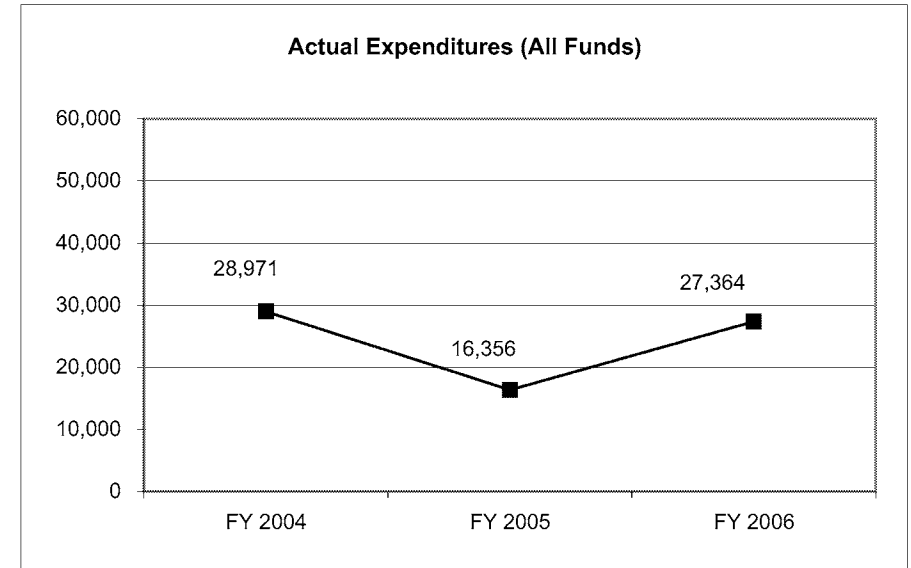
<b>Department of Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42520C</u>				
<b>Division of Finance</b>									
<b>Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	39,400	39,400	<b>TRF</b>	0	0	39,400	39,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>39,400</b>	<b>39,400</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>39,400</b>	<b>39,400</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Division of Savings & Loan Supervision Fund (0549)				Other Funds:	Division of Savings & Loan Supervision Fund (0549)			
Notes:	An "E" is requested to allow for the transfer of funds of actual costs of supervision.				Notes:	An "E" is requested to allow for the transfer of funds of actual costs of supervision.			
<b>2. CORE DESCRIPTION</b>									
This transfer provides funds to the Division of Finance Fund from the Savings & Loan Supervision Fund to meet the salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Savings & Loan Supervision Transfer									

**CORE DECISION ITEM**

**Department of Insurance, Financial Institutions and Professional Registration**      **Budget Unit** 42520C  
**Division of Finance**  
**Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund**

**4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>	
Appropriation (All Funds)	39,400	39,400	39,400	39,400	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	39,400	39,400	39,400	N/A	
Actual Expenditures (All Funds)	28,971	16,356	27,364	N/A	
Unexpended (All Funds)	10,429	23,044	12,036	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	10,429	23,044	12,036	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	39,400	39,400	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>39,400</b>	<b>39,400</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	39,400	39,400	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>39,400</b>	<b>39,400</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	39,400	39,400	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>39,400</b>	<b>39,400</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	0	0.00	0	0.00	39,400	0.00	39,400	0.00
TOTAL - TRF	0	0.00	0	0.00	39,400	0.00	39,400	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,400</b>	<b>0.00</b>	<b>\$39,400</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$39,400	0.00	\$39,400	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Savings & Loan Supervision Fund Transfer to Finance Fund**

**Program is found in the following core budget(s): Division of Savings & Loan Supervision Fund Transfer to Finance Fund**

**1. What does this program do?**

This transfer provides funds to the Division of Finance Fund from the Division of Savings & Loan Supervision fund to meet salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 369, RSMo

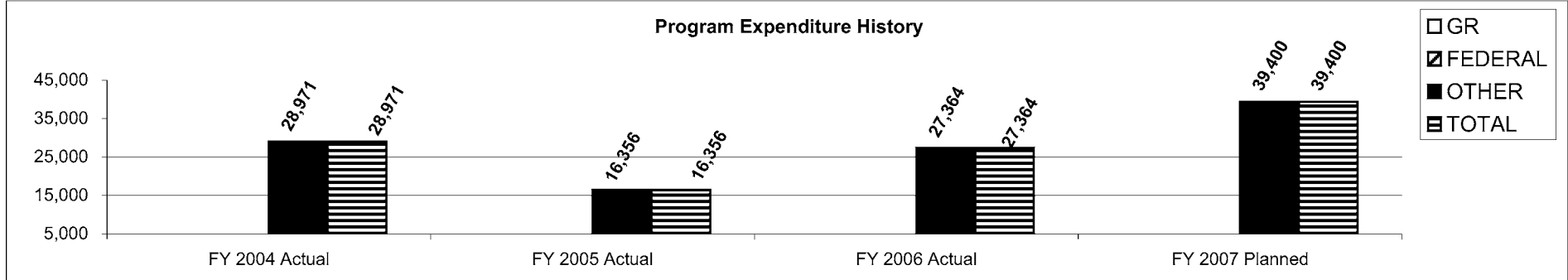
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Division of Savings and Loan Supervision Fund (0549)

**7a. Provide an effectiveness measure.**

Not Applicable.

**7b.**

**Provide an efficiency measure.**

Not Applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

Not Applicable.

**7d.**

**Provide a customer satisfaction measure, if available.**

Not Applicable.



**Transfer - Mortgage  
to Finance**

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL MORTGAGE FUND TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	0	0.00	150,000	0.00	150,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>

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# CORE DECISION ITEM

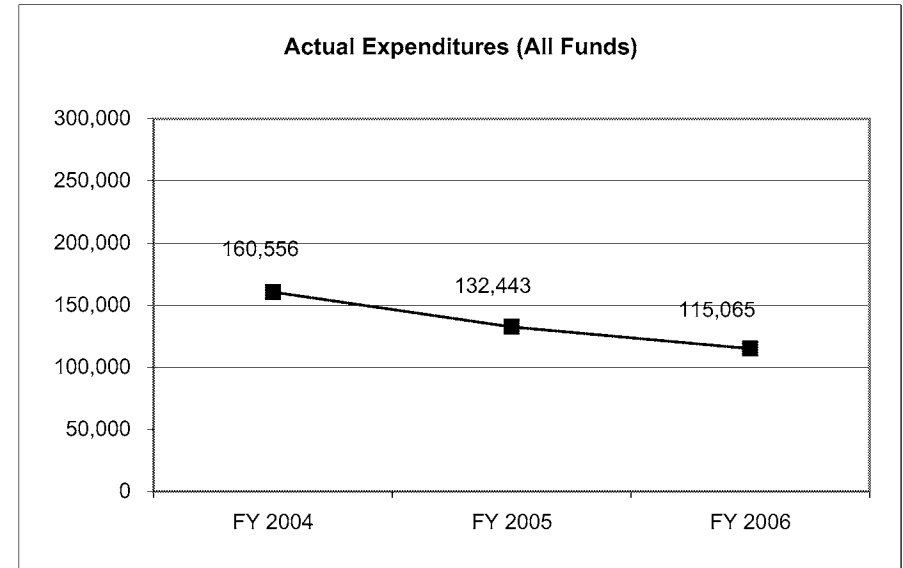
<b>Department of Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42550C</u>				
<b>Division of Finance</b>									
<b>Core - Residential Mortgage Licensing Fund Transfer to Finance Fund</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	150,000	150,000	<b>TRF</b>	0	0	150,000	150,000
<b>Total</b>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Residential Mortgage Licensing Fund (0261)				Other Funds:	Residential Mortgage Licensing Fund (0261)			
Notes:	An "E" is requested to allow for the transfer of funds for actual costs of administering the law.				Notes:	An "E" is requested to allow for the transfer of funds for actual costs of administering the law.			
<b>2. CORE DESCRIPTION</b>									
This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Residential Mortgage Licensing Fund Transfer									

# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42550C  
 Division of Finance  
 Core - Residential Mortgage Licensing Fund Transfer to Finance Fund

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	160,557	150,000	150,000	150,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	160,557	150,000	150,000	N/A
Actual Expenditures (All Funds)	160,556	132,443	115,065	N/A
Unexpended (All Funds)	1	17,557	34,935	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	17,557	34,935	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) Original appropriation of \$150,000 E was increased by \$10,557

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR  
RESIDENTIAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	150,000	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	150,000	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	150,000	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Residential Mortgage Licensing Fund Transfer**

**Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund**

**1. What does this program do?**

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

443.845, RSMo

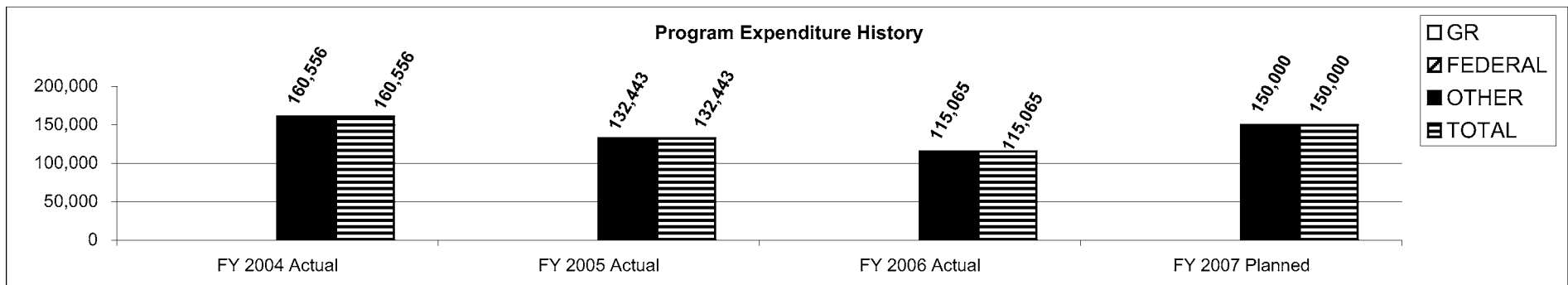
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Residential Mortgage Licensing Fund (0261)

**7a. Provide an effectiveness measure.**

Not Applicable.

**7b.**

**Provide an efficiency measure.**

Not Applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

Not Applicable.

**7d.**

**Provide a customer satisfaction measure, if available.**

Not Applicable.





# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER TO GR</b>								
<b>CORE</b>								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	0	0.00	6,909	0.00	6,909	0.00
TOTAL - TRF	0	0.00	0	0.00	6,909	0.00	6,909	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,909</b>	<b>0.00</b>	<b>6,909</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,909</b>	<b>0.00</b>	<b>\$6,909</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42540C				
Division of Finance									
Core - Division of Savings & Loan Supervision Fund Transfer to General Revenue									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	6,909	6,909	TRF	0	0	6,909	6,909
Total	0	0	6,909	6,909	Total	0	0	6,909	6,909
FTE					FTE				
0.00					0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Division of Savings & Loan Supervision Fund (0549)				Other Funds:	Division of Savings & Loan Supervision Fund (0549)			
Notes:	An "E" is requested due to the unknown amount of the transfer.				Notes:	An "E" is requested due to the unknown amount of the transfer.			
2. CORE DESCRIPTION									
In accordance with Section 369.324 RSMo., any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to general revenue. This transfer is necessary to meet the requirements of the statute.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Savings & Loan Supervision Fund Transfer to General Revenue									

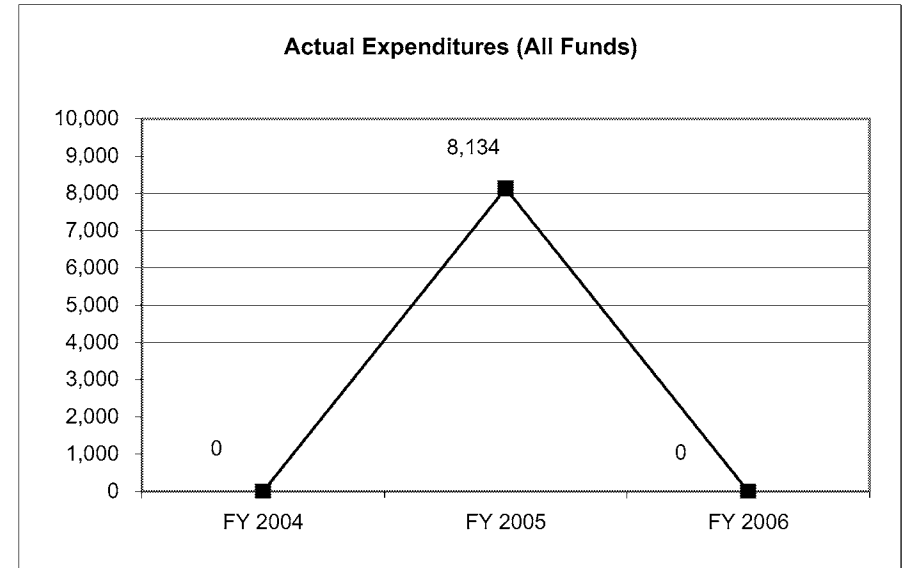
# **CORE DECISION ITEM**

**Department of Insurance, Financial Institutions and Professional Registration**      **Budget Unit** 42540C  
**Division of Finance**  
**Core - Division of Savings & Loan Supervision Fund Transfer to General Revenue**

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>	
Appropriation (All Funds)	6,909	8,135	6,909	6,909	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	6,909	8,135	6,909	N/A	
Actual Expenditures (All Funds)	0	8,134	0	N/A	
Unexpended (All Funds)	6,909	1	6,909	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	6,909	1	6,909	N/A	

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

(1) Original appropriation of \$6,909 E was increased by \$1,226

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	6,909	6,909	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,909</b>	<b>6,909</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	6,909	6,909	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,909</b>	<b>6,909</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	6,909	6,909	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,909</b>	<b>6,909</b>	

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER TO GR</b>								
<b>CORE</b>								
FUND TRANSFERS	0	0.00	0	0.00	6,909	0.00	6,909	0.00
TOTAL - TRF	0	0.00	0	0.00	6,909	0.00	6,909	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,909</b>	<b>0.00</b>	<b>\$6,909</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,909	0.00	\$6,909	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Division of Savings & Loan Supervision Fund Transfer to General Revenue**

**Program is found in the following core budget(s): Division of Savings & Loan Supervision Fund Transfer to General Revenue**

**1. What does this program do?**

Any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year that exceeds five (5) percent of the amount assessed the saving and loan associations shall be transferred to General Revenue.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

369.324, RSMo

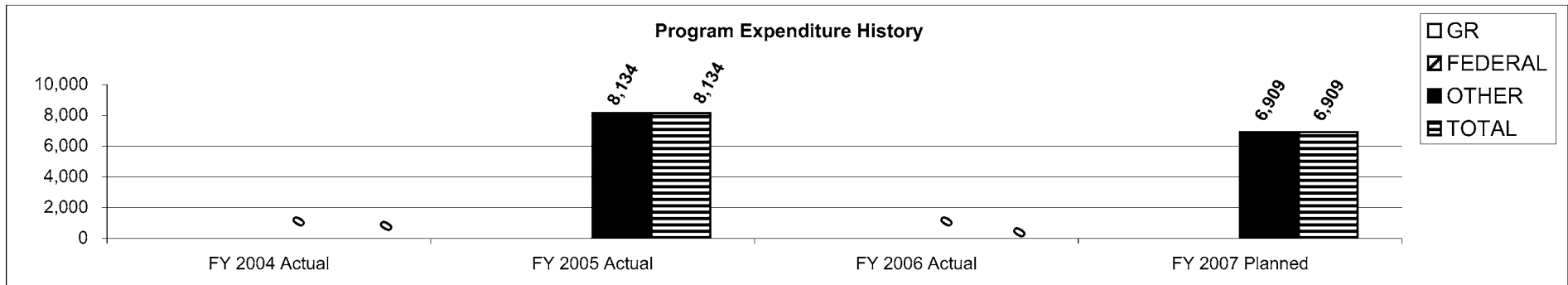
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Division of Savings and Loan Supervision Fund (0549)

**7a. Provide an effectiveness measure.**

Not Applicable.

**7b.**

**Provide an efficiency measure.**

Not Applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

Not Applicable.

**7d.**

**Provide a customer satisfaction measure, if available.**

Not Applicable.



# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIVISION OF FINANCE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42530C</u>																																																																										
Division of Finance																																																																															
Core - Division of Finance Fund Transfer to General Revenue																																																																															
<b>1. CORE FINANCIAL SUMMARY</b>																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">500,000</td> <td align="center">500,000 E</td> </tr> <tr> <td><b>Total</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>500,000</b></td> <td align="center"><b>500,000 E</b></td> </tr> </tbody> </table>						FY 2008 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	500,000	500,000 E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000 E</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">500,000</td> <td align="center">500,000 E</td> </tr> <tr> <td><b>Total</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>500,000</b></td> <td align="center"><b>500,000 E</b></td> </tr> </tbody> </table>						FY 2008 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	500,000	500,000 E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000 E</b>
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Other Funds: Division of Finance Fund (0550) Notes: An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.					Other Funds: Division of Finance Fund (0550) Notes: An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.																																																																										
<b>2. CORE DESCRIPTION</b>																																																																															
This transfer provides funds to general revenue funded state agencies (i.e., Attorney General and State Auditor) to pay for the costs of supportive services provided to the Division of Finance.																																																																															
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																															
Finance Fund Transfer to General Revenue																																																																															

# CORE DECISION ITEM

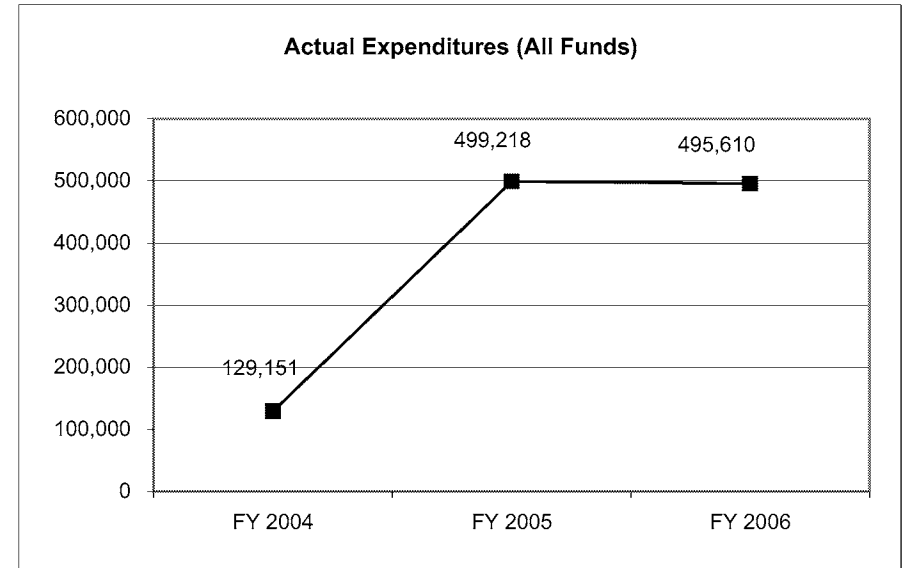
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42530C

Division of Finance

Core - Division of Finance Fund Transfer to General Revenue

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	129,151	499,218	495,610	N/A
Unexpended (All Funds)	370,849	782	4,390	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	370,849	782	4,390	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

FINANCE FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Finance Fund Transfer to General Revenue**

**Program is found in the following core budget(s): Division of Finance Fund Transfer to General Revenue**

**1. What does this program do?**

This transfer provides funds to general revenue funded state agencies (i.e., Attorney General and State Auditor) to pay for the costs of supportive services provided to the Division of Finance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

361.170, RSMo

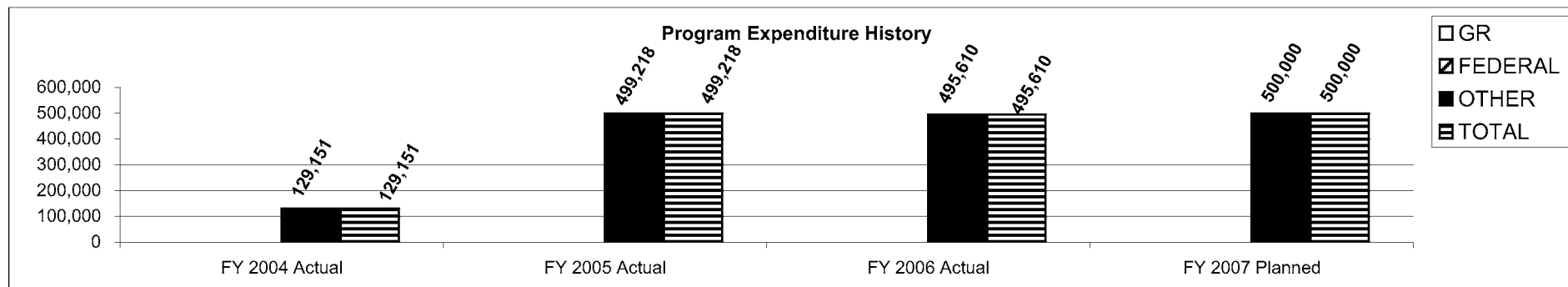
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Division of Finance Fund (0550)

**7a. Provide an effectiveness measure.**

Not Applicable.

**7b.**

**Provide an efficiency measure.**

Not Applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

Not Applicable.

**7d.**

**Provide a customer satisfaction measure, if available.**

Not Applicable.



# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	2,869,095	78.00	2,869,095	78.00
TOTAL - PS	0	0.00	0	0.00	2,869,095	78.00	2,869,095	78.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	1,115,514	0.00	1,115,514	0.00
TOTAL - EE	0	0.00	0	0.00	1,115,514	0.00	1,115,514	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	0	0.00	0	0.00	35,000	0.00	35,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,019,609</b>	<b>78.00</b>	<b>4,019,609</b>	<b>78.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	86,072	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,072	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>86,072</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,019,609</b>	<b>78.00</b>	<b>\$4,105,681</b>	<b>78.00</b>

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## CORE DECISION ITEM

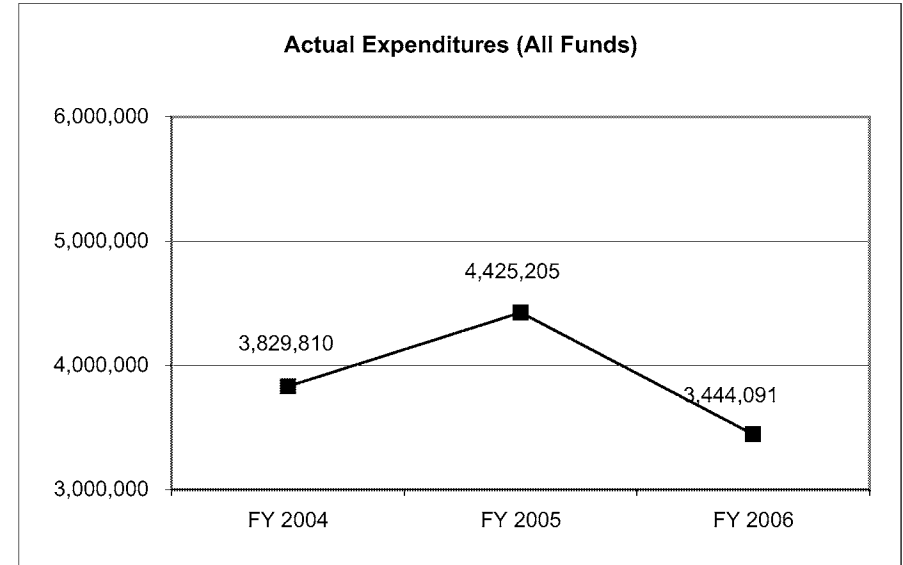
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42640C				
Professional Registration									
Core - Professional Registration Administration									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,869,095	2,869,095	PS	0	0	2,869,095	2,869,095
EE	0	0	1,115,514	1,115,514 E	EE	0	0	1,115,514	1,115,514 E
PSD	0	0	35,000	35,000 E	PSD	0	0	35,000	35,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,019,609	4,019,609	Total	0	0	4,019,609	4,019,609
FTE	0.00	0.00	78.00	78.00	FTE	0.00	0.00	78.00	78.00
Est. Fringe	0	0	1,404,709	1,404,709	Est. Fringe	0	0	1,404,709	1,404,709
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Professional Registration Fees Fund (0689)				Other Funds:	Professional Registration Fees Fund (0689)			
Notes:	\$88,000 E in expense and equipment for testing services and \$35,000 E in PSD for refunds.				Notes:	\$88,000 E in expense and equipment for testing services and \$35,000 E in PSD for refunds.			
2. CORE DESCRIPTION									
The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies that regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders and body piercers licensed in Missouri. Note: Core appropriation also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barbers, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Administration	Board of Geologist Registration				State Board of Podiatric Medicine (PS Only)				
Office of Athletics	Board of Hearing Instrument Specialists				Committee for Professional Counselors				
Office of Athlete Agents	Interior Design Council				State Committee of Psychologists				
State Board of Chiropractic Examiners (PS Only)	State Committee of Interpreters				Missouri Real Estate Appraisers Commission				
State Board of Cosmetology & Barbers (PS Only)	Committee for Marital & Family Therapists				Board for Respiratory Care				
Committee for Dietitians	State Board of Therapeutic Massage				State Committee for Social Workers				
State Board of Embalmers & Funeral Directors (PS Only)	Occupational Therapy				Office of Tattooing, Body Piercing & Branding				
Endowed Care Cemeteries	State Board of Optometry (PS Only)				Board of Veterinary Medicine (PS Only)				



# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42640C  
Professional Registration  
Core - Professional Registration Administration  
**4. FINANCIAL HISTORY**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	5,514,166	5,097,814	4,395,616	4,019,609	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	5,514,166	5,097,814	4,395,616	N/A	
Actual Expenditures (All Funds)	3,829,810	4,425,205	3,444,091	N/A	
Unexpended (All Funds)	1,684,356	672,609	951,525	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,684,356	672,609	951,525	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to staff turnover and less than anticipated expenditures
- (2) Unexpended amount is primarily personal service appropriation due to staff turnover and less than anticipated expenditures
- (3) Unexpended amount is primarily personal service appropriation due to staff turnover and less than anticipated expenditures

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF INSURANCE FI PR

PR ADMINISTRATION

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	78.00	0	0	2,869,095	2,869,095	
	EE	0.00	0	0	1,115,514	1,115,514	
	PD	0.00	0	0	35,000	35,000	
	<b>Total</b>	<b>78.00</b>	<b>0</b>	<b>0</b>	<b>4,019,609</b>	<b>4,019,609</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	78.00	0	0	2,869,095	2,869,095	
	EE	0.00	0	0	1,115,514	1,115,514	
	PD	0.00	0	0	35,000	35,000	
	<b>Total</b>	<b>78.00</b>	<b>0</b>	<b>0</b>	<b>4,019,609</b>	<b>4,019,609</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	78.00	0	0	2,869,095	2,869,095	
	EE	0.00	0	0	1,115,514	1,115,514	
	PD	0.00	0	0	35,000	35,000	
	<b>Total</b>	<b>78.00</b>	<b>0</b>	<b>0</b>	<b>4,019,609</b>	<b>4,019,609</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22,427	1.00	22,427	1.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	46,489	2.00	46,489	2.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	182,483	6.00	182,483	6.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	141,149	5.00	141,149	5.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24,318	1.00	24,318	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	47,000	2.00	47,000	2.00
ACCOUNTANT II	0	0.00	0	0.00	35,793	1.00	35,793	1.00
BUDGET ANAL II	0	0.00	0	0.00	38,480	1.00	38,480	1.00
BUDGET ANAL III	0	0.00	0	0.00	51,243	1.00	51,243	1.00
PERSONNEL OFCR I	0	0.00	0	0.00	50,232	1.00	50,232	1.00
EXECUTIVE I	0	0.00	0	0.00	101,650	3.00	101,650	3.00
EXECUTIVE II	0	0.00	0	0.00	34,507	1.00	34,507	1.00
PERSONNEL CLERK	0	0.00	0	0.00	26,071	1.00	26,071	1.00
INVESTIGATOR II	0	0.00	0	0.00	146,140	4.00	146,140	4.00
INVESTIGATOR III	0	0.00	0	0.00	44,472	1.00	44,472	1.00
GRAPHIC ARTS SPEC I	0	0.00	0	0.00	25,000	1.00	25,000	1.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	298,803	11.00	298,803	11.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	28,367	1.00	28,367	1.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	38,587	1.00	38,587	1.00
PROF REG LIC TECH I	0	0.00	0	0.00	182,558	7.00	182,558	7.00
PROF REG LIC TECH II	0	0.00	0	0.00	283,883	10.50	283,883	10.50
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	51,243	1.00	51,243	1.00
DIVISION DIRECTOR	0	0.00	0	0.00	78,300	1.00	78,300	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	110,628	3.00	110,628	3.00
LEGAL COUNSEL	0	0.00	0	0.00	112,619	2.00	112,619	2.00
BOARD MEMBER	0	0.00	0	0.00	149,108	0.00	149,108	0.00
STUDENT WORKER	0	0.00	0	0.00	6,240	0.00	6,240	0.00
CLERK	0	0.00	0	0.00	13,842	0.00	13,842	0.00
INSPECTOR	0	0.00	0	0.00	17,940	0.00	17,940	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	479,523	8.50	479,523	8.50
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,869,095</b>	<b>78.00</b>	<b>2,869,095</b>	<b>78.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	97,800	0.00	97,800	0.00

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	100,400	0.00	100,400	0.00
FUEL & UTILITIES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	150,825	0.00	150,825	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	61,550	0.00	61,550	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	63,125	0.00	63,125	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	418,389	0.00	418,389	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	0	0.00	32,875	0.00	32,875	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	34,000	0.00	34,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	34,775	0.00	34,775	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,150	0.00	1,150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	50,000	0.00	50,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	21,350	0.00	21,350	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	4,100	0.00	4,100	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	43,075	0.00	43,075	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,115,514</b>	<b>0.00</b>	<b>1,115,514</b>	<b>0.00</b>
REFUNDS	0	0.00	0	0.00	35,000	0.00	35,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,019,609</b>	<b>78.00</b>	<b>\$4,019,609</b>	<b>78.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,019,609</b>	<b>78.00</b>	<b>\$4,019,609</b>	<b>78.00</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Professional Registration Administration**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

Professional Registration Administration provides the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.

Note: The core appropriation for Professional Registration Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

620.105-620.154 RSMo

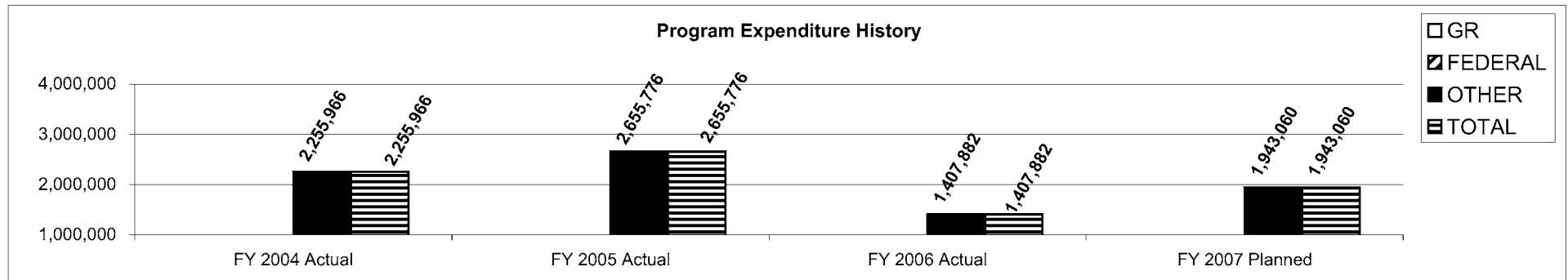
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Professional Registration Fee Fund (0689)

## PROGRAM DESCRIPTION

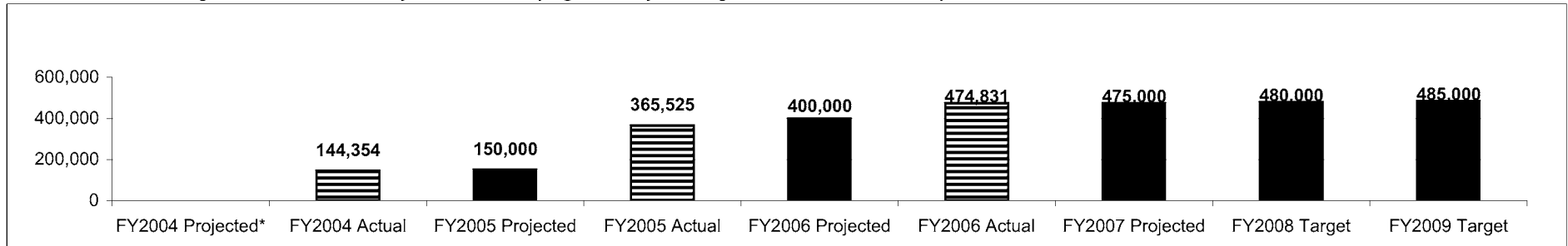
**Department of Insurance, Financial Institutions and Professional Registration**

**Professional Registration Administration**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

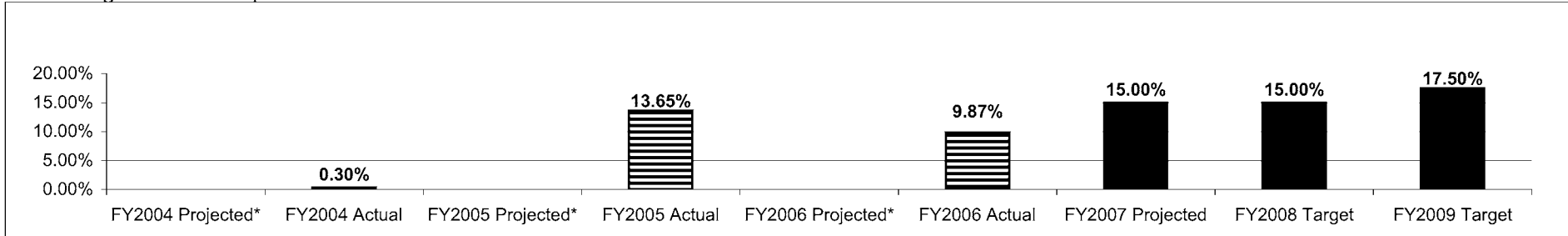
Increase the average number of monthly division webpage hits by adding more information for professionals



\*No projections made in FY2004.

**7b. Provide an efficiency measure.**

Percentage of renewals processed online



\*No projections made FY2004 - FY2006.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Licensed Professionals	350,000	351,978	360,000	366,322	375,000	407,409	420,000	440,000	460,000
Board Members	238	238	238	238	226	226	226	226	226
Division Employees	226	226	220	220	220	220	213	213	213
Renewals Processed	180,000	185,254	170,000	208,176	180,000	197,670	208,176	197,670	208,176

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Office of Athlete Agents**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Uniform Athlete Agents Act was established by law in 2004 (SB 1122) to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

436.218-436.272 RSMo

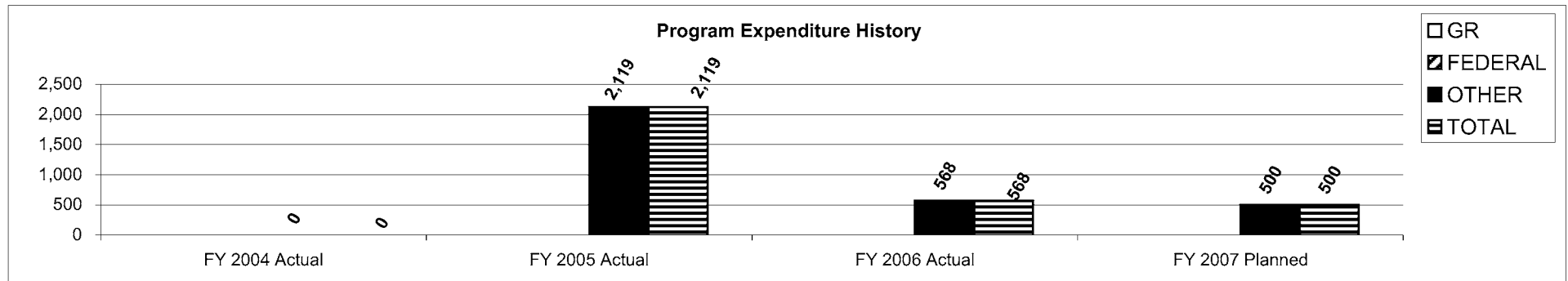
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Athlete Agent Fund (0774)

## PROGRAM DESCRIPTION

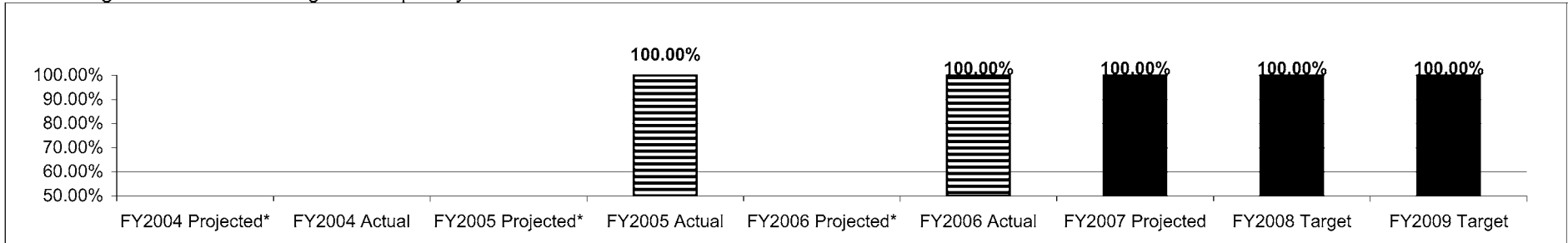
**Department of Insurance, Financial Institutions and Professional Registration**

**Office of Athlete Agents**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received					0	11	5	5	5
Licensed Professionals			54	18	22	29	34	39	44

Note: Licensure with the division began in FY2005 pursuant to SB1122 (2004).

**7d. Provide a customer satisfaction measure, if available.**

Not available



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Office of Athletics**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Office of Athletics was established to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

317.001-317.021 RSMo

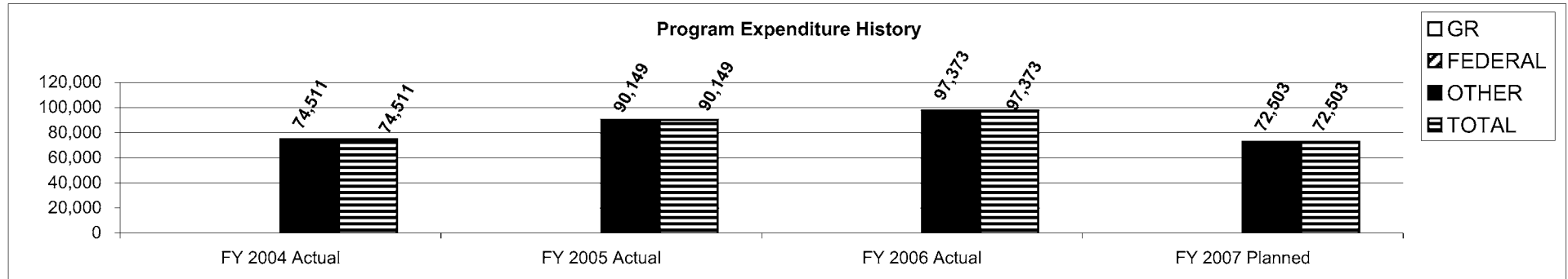
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Office of Athletics (0693)

## PROGRAM DESCRIPTION

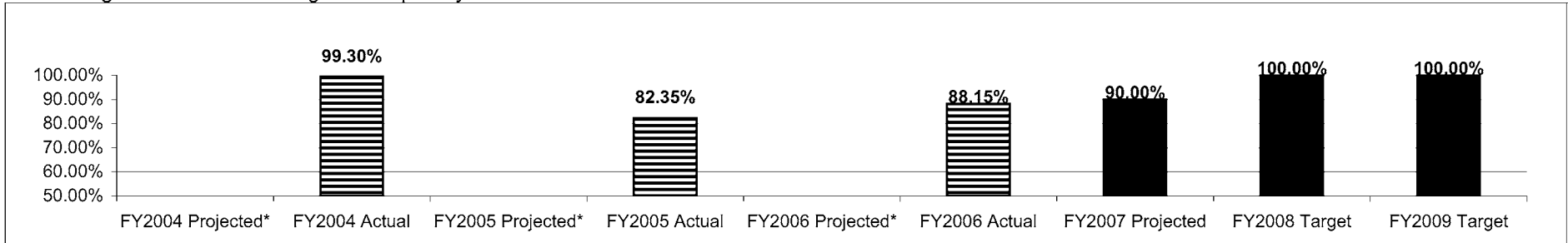
**Department of Insurance, Financial Institutions and Professional Registration**

**Office of Athletics**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		442		569		401	500	425	600
Licensed Professionals		1,538		1,105		1,654	1,300	1,700	1,300

Note: Beginning in FY2007, the division is anticipating an increase in the number of licenses due to regulation of mixed martial arts professionals.

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Committee for Dietitians**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

324.200-324.228 RSMo

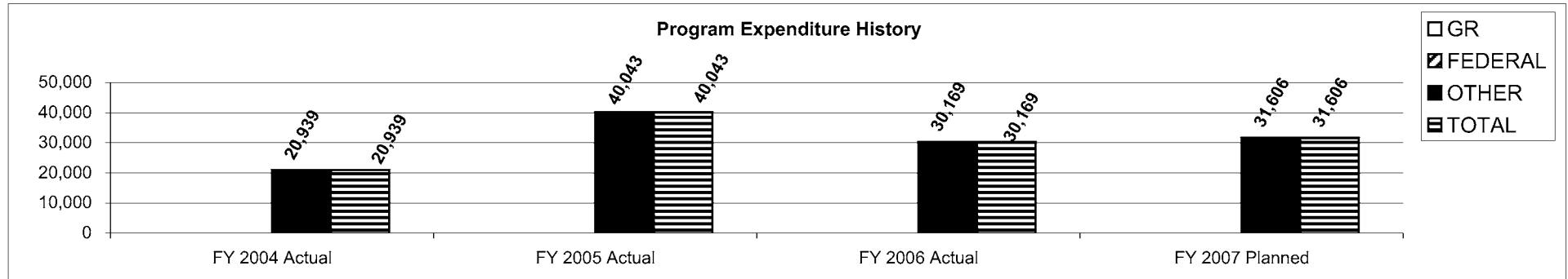
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Dietitian Fund (0857)

## PROGRAM DESCRIPTION

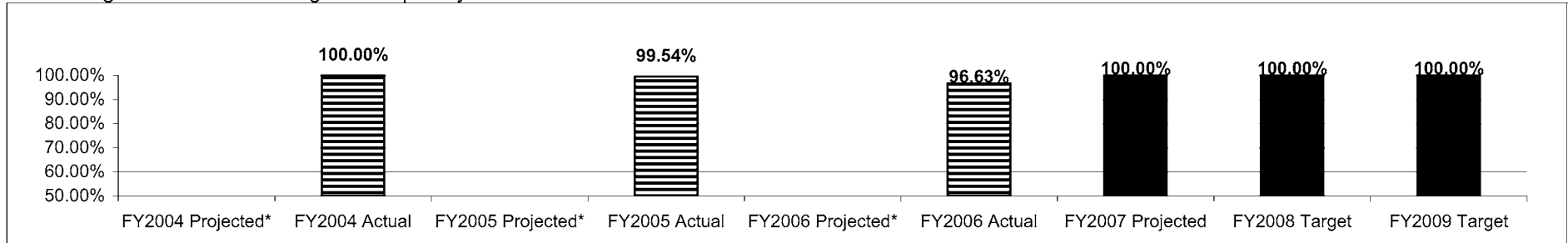
**Department of Insurance, Financial Institutions and Professional Registration**

**Committee for Dietitians**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		67	500	352	50	125	100	100	100
Licensed Professionals		943	1,443	1,315	1,365	1,341	1,400	1,475	1,525

Note: Beginning in FY2005, the number of licensed professionals increased due to mandatory licensure requirements.

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Office of Endowed Care Cemeteries**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Office of Endowed Care Cemeteries was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating endowed care cemeteries in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

214.270-214.516 RSMo

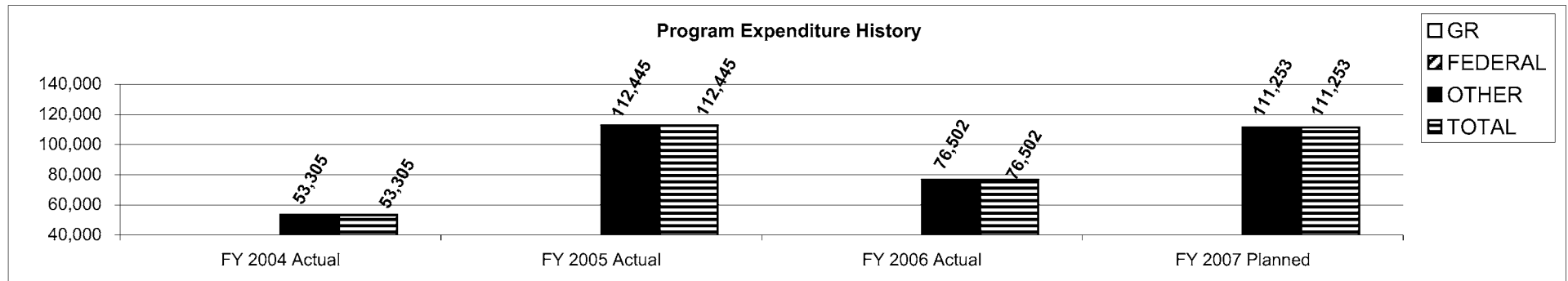
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

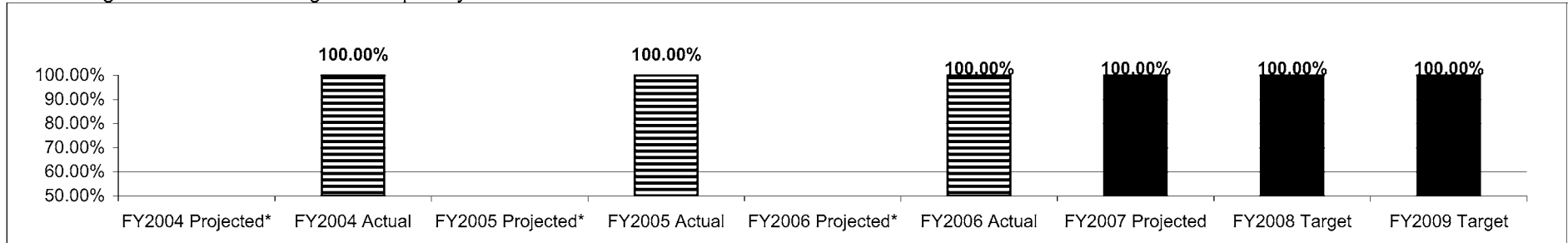
Endowed Care Cemetery Audit Fund (0562)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Office of Endowed Care Cemeteries**  
**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		5	2	4	4	2	2	2	2
Licensed Professionals		150	152	146	148	140	148	150	152

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Board of Geologist Registration**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Missouri Board of Geologists Registration was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating geologists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

256.010-256.453 RSMo

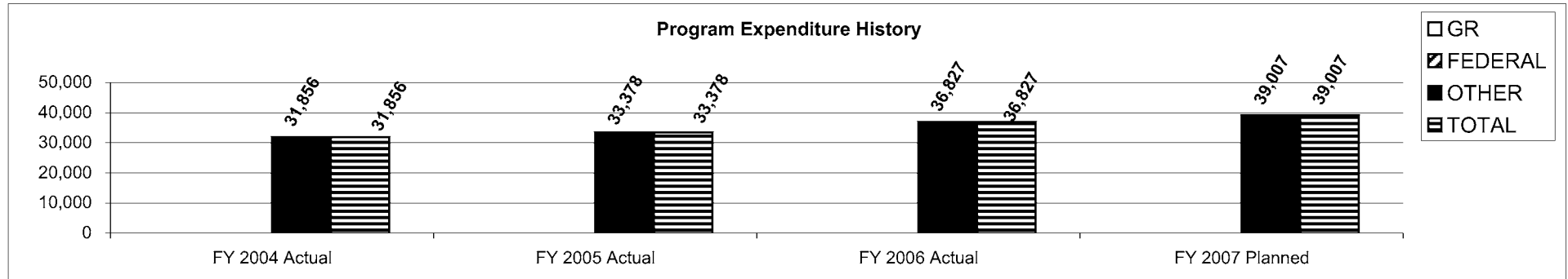
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

The Board of Geologists Registration Fund (0263)

## PROGRAM DESCRIPTION

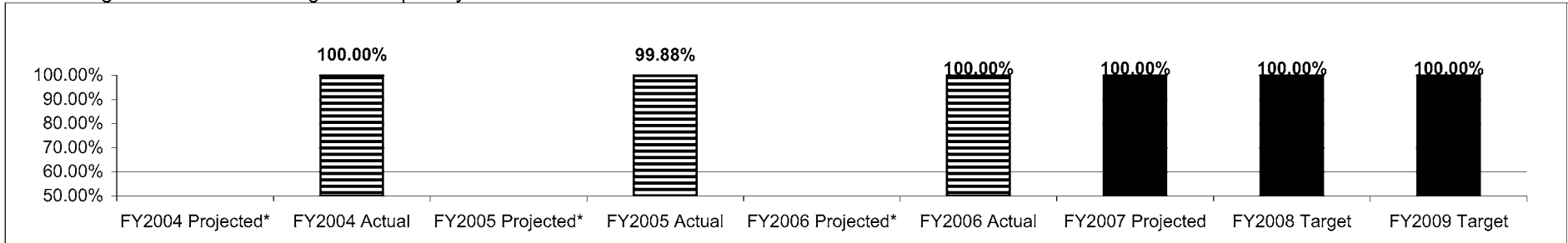
**Department of Insurance, Financial Institutions and Professional Registration**

**Board of Geologist Registration**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		29	28	23	23	33	30	30	30
Licensed Professionals		791	794	809	798	791	800	800	800

**7d. Provide a customer satisfaction measure, if available.**

Not available



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Board of Hearing Instrument Specialists**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

346.007-345.250 RSMo

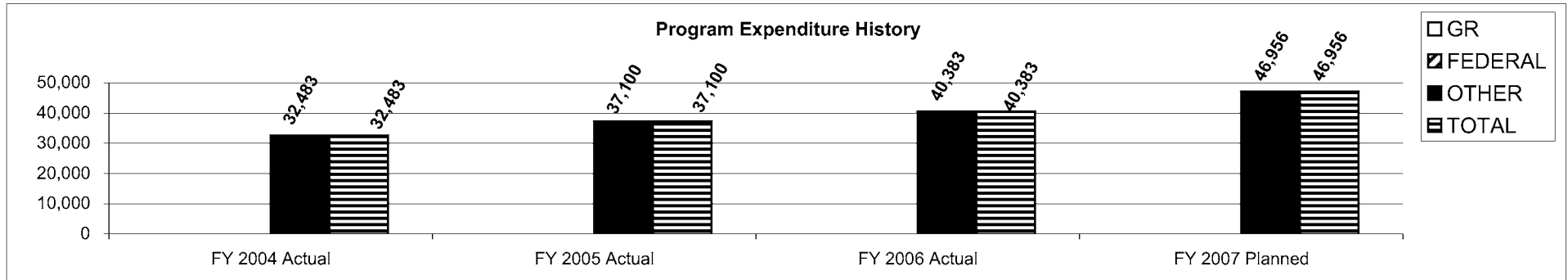
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

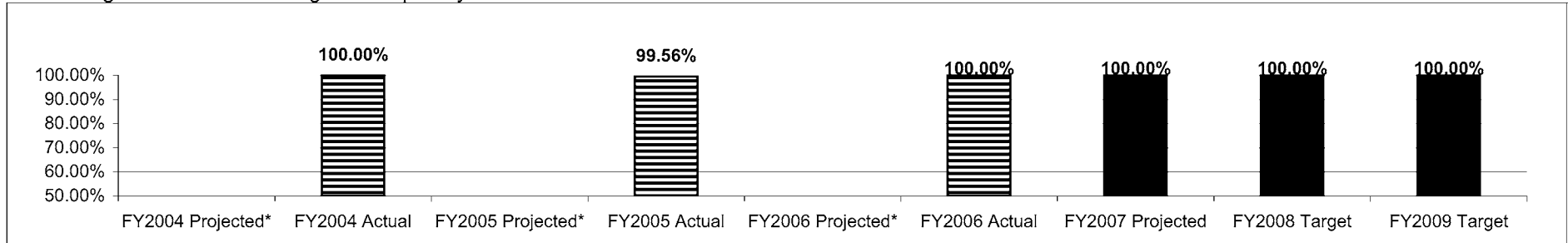
Hearing Instrument Specialists Fund (0247)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Board of Hearing Instrument Specialists**  
**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		58	42	86		71	75	75	75
Licensed Professionals		448	486	455	477	468	472	472	472

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Interior Design Council**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

324.400-324.439 RSMo

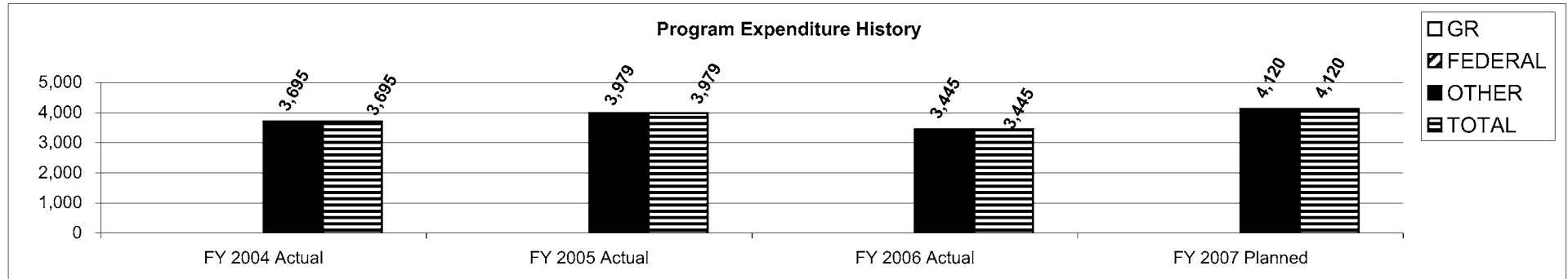
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Interior Design Council (0877)

## PROGRAM DESCRIPTION

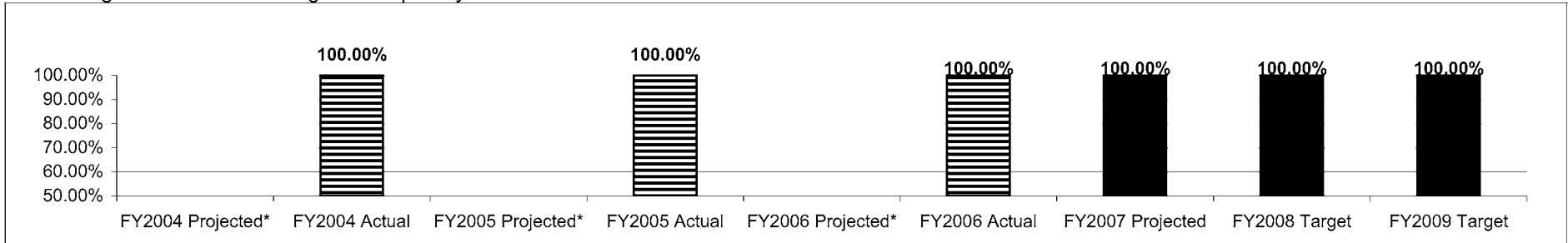
**Department of Insurance, Financial Institutions and Professional Registration**

**Interior Design Council**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		2	10	8	8	7	15	10	10
Licensed Professionals		96	106	91	96	98	110	120	130

Note: The number of applications is anticipated to increase due to the passage of SB 749

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Committee of Interpreters**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

209.319-209.339 RSMo

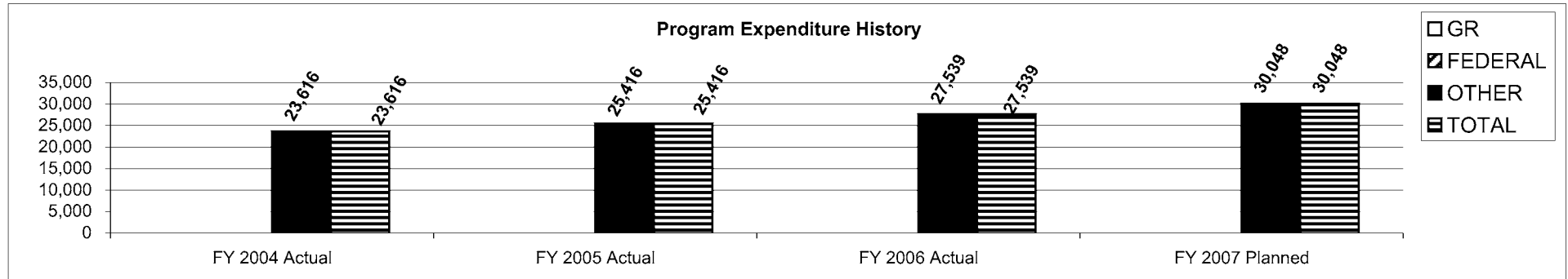
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

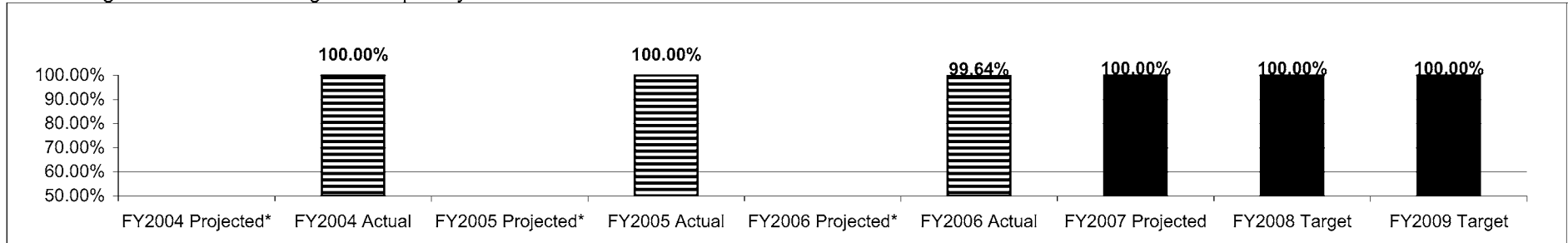
State Committee of Interpreters Fund (0256)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**State Committee of Interpreters**  
**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		53	65	70	70	84	85	85	85
Licensed Professionals		489	500	517	510	553	560	570	580

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**State Committee for Marital & Family Therapists**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

337.700-337.750 RSMo

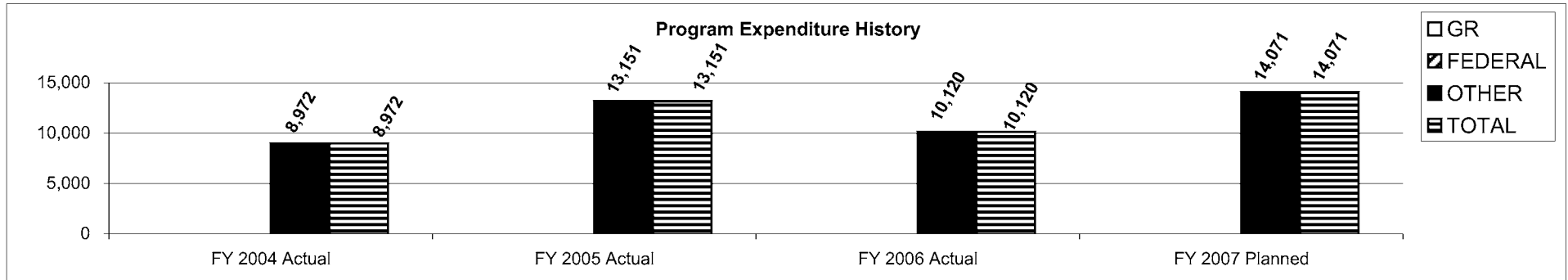
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

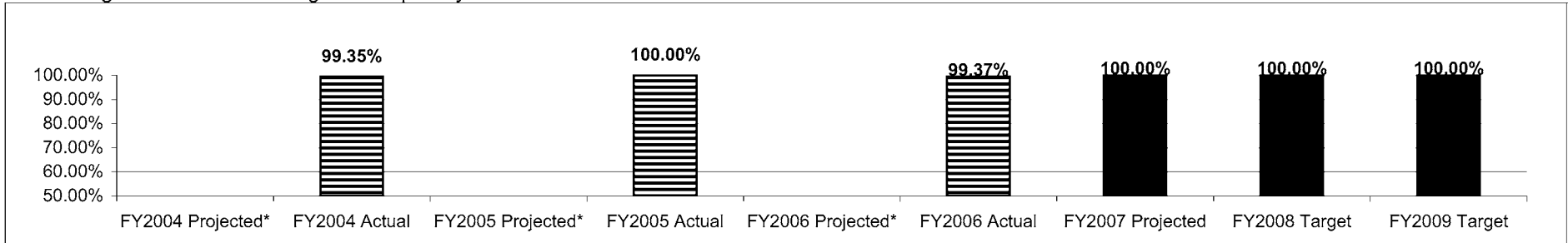
Marital and Family Therapists Fund (0820)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**State Committee for Marital & Family Therapists**  
**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		21	6	14	14	25	25	25	25
Licensed Professionals		154	156	156	167	159	160	160	160

**7d. Provide a customer satisfaction measure, if available.**

Not available



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Board of Occupational Therapy**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

324.050-324.089 RSMo

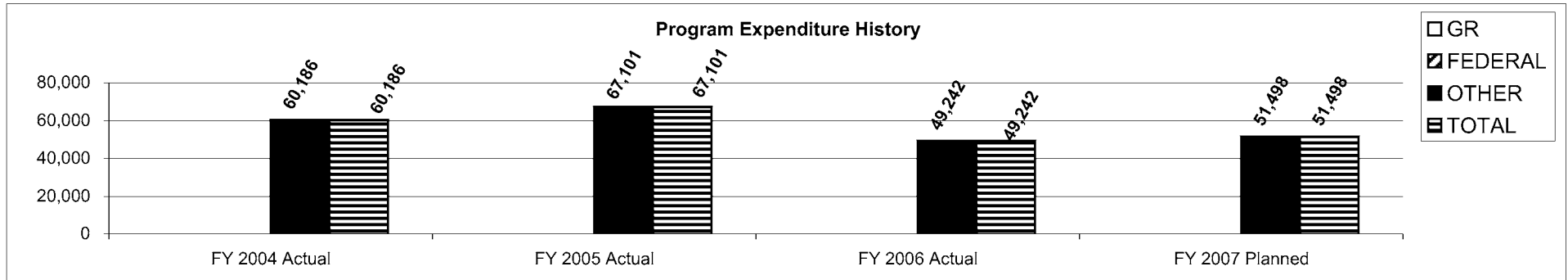
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

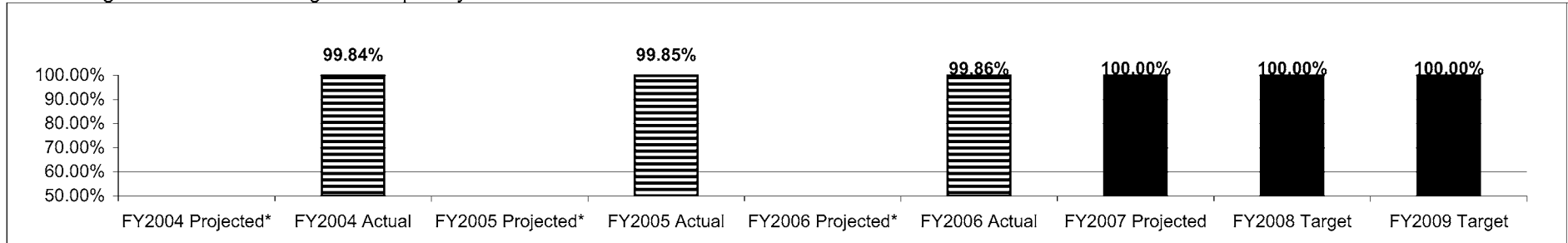
Missouri Board of Occupational Therapy Fund (0845)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Board of Occupational Therapy**  
**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		443	370	413	413	348	365	365	365
Licensed Professionals		3,108	3,358	3,438	3,438	3,460	3,500	3,500	3,500

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Committee for Professional Counselors**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

337.050-337.540 RSMo

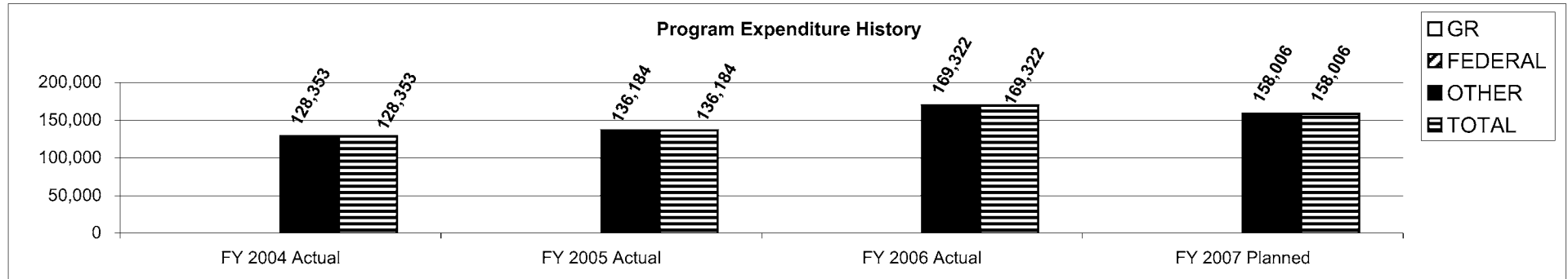
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Committee for Professional Counselors Fund (0672)

## PROGRAM DESCRIPTION

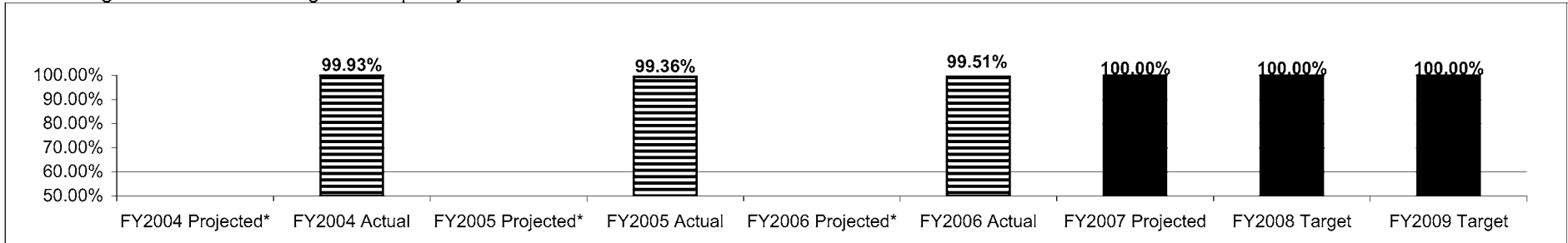
**Department of Insurance, Financial Institutions and Professional Registration**

**Committee for Professional Counselors**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		501	486	546	546	641	641	641	641
Licensed Professionals		3,033	3,383	3,585	3,733	3,873	3,873	3,873	3,873

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**State Committee of Psychologists**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The State Committee of Psychologists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

337.010-337.093

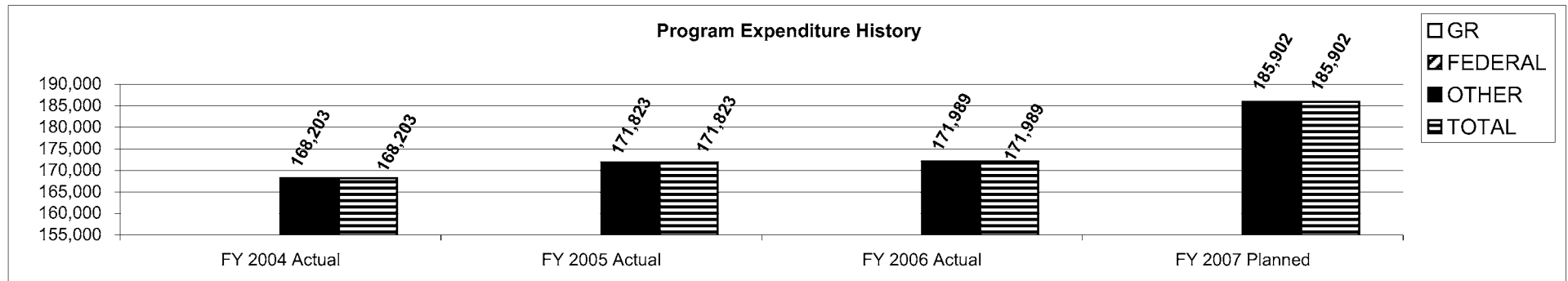
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

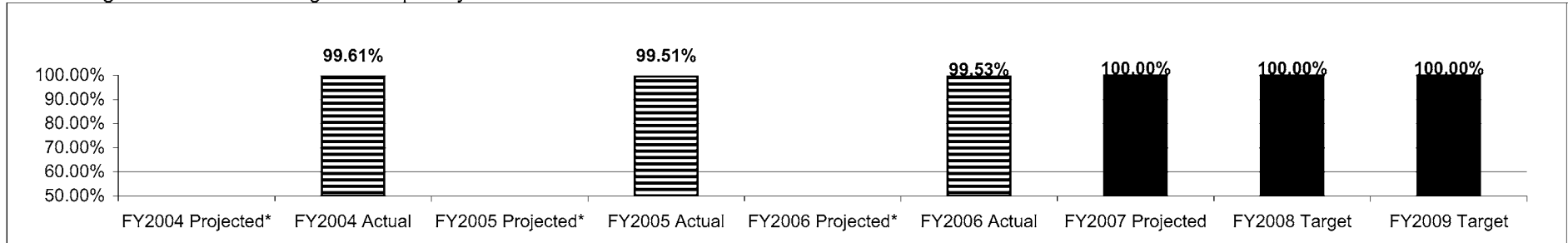
State Committee of Psychologists' Fund (0580)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**State Committee of Psychologists**  
**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		83	83	79	79	96	90	90	90
Licensed Professionals		1,778	1,778	1,852	1,778	1,715	1,800	1,800	1,800

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Real Estate Appraisers Commission**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

339.500-339.549 RSMo

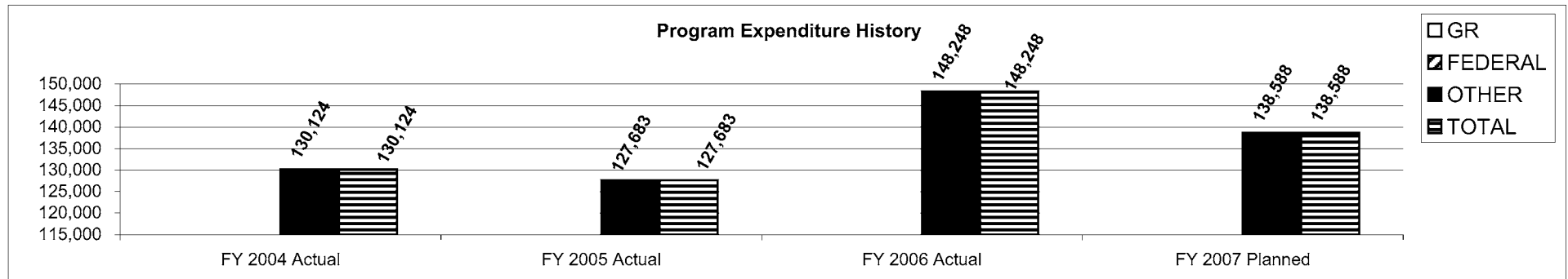
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Missouri Real Estate Appraisers Fund (0561)

## PROGRAM DESCRIPTION

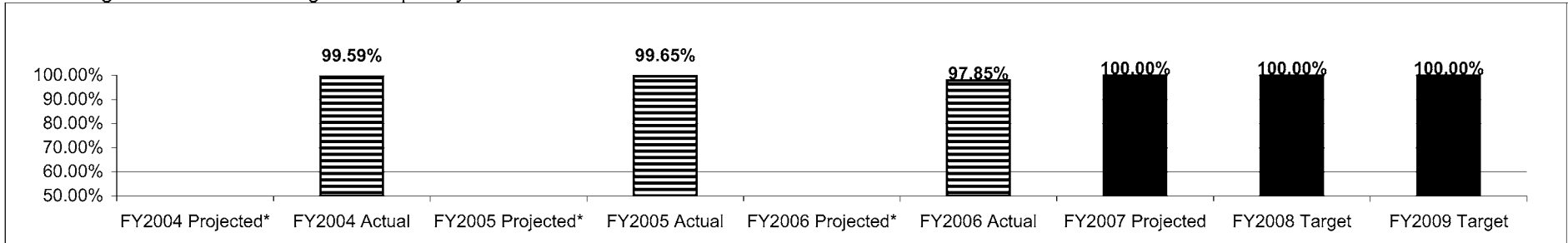
**Department of Insurance, Financial Institutions and Professional Registration**

**Real Estate Appraisers Commission**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		443	443	413	413	521	600	300	300
Licensed Professionals		1,956	2,166	2,266	2,206	2,516	2,816	3,116	3,416

**7d. Provide a customer satisfaction measure, if available.**

Not available



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Board for Respiratory Care**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

334.800-334.930 RSMo

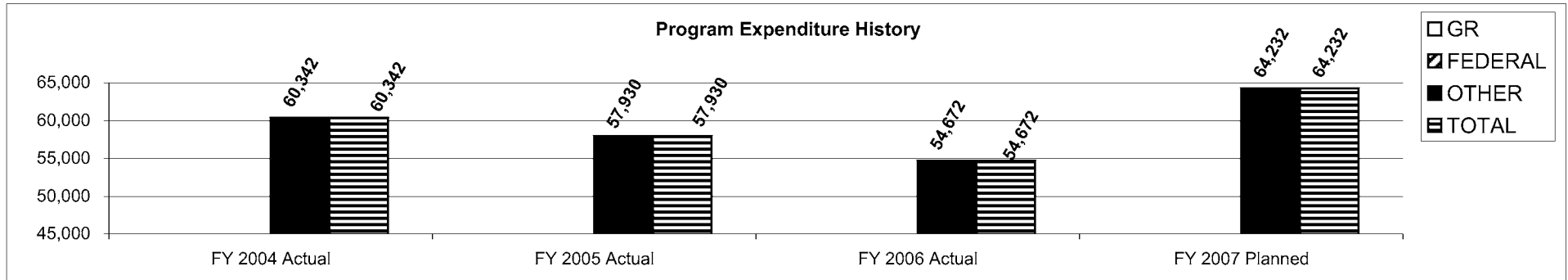
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Respiratory Care Practitioners Fund (0833)

## PROGRAM DESCRIPTION

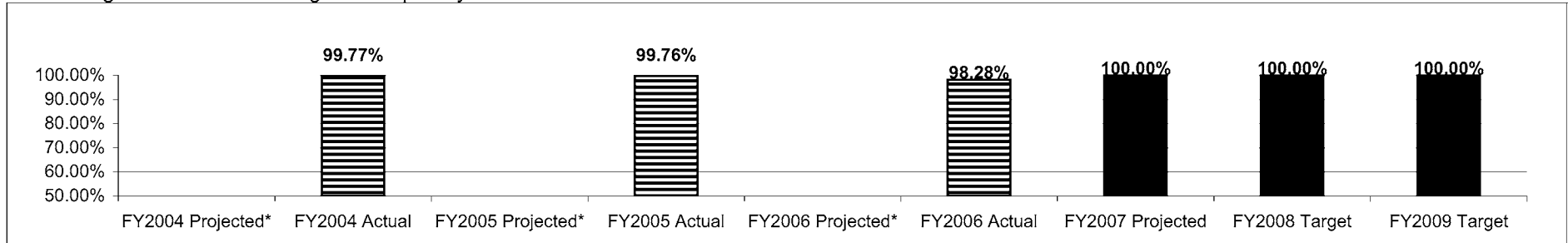
**Department of Insurance, Financial Institutions and Professional Registration**

**Board for Respiratory Care**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		418	366	429	429	431	430	430	430
Licensed Professionals		3,508	3,874	3,346	4,243	3,665	3,800	3,800	3,800

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**State Committee for Social Workers**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

337.600-337.689 RSMo

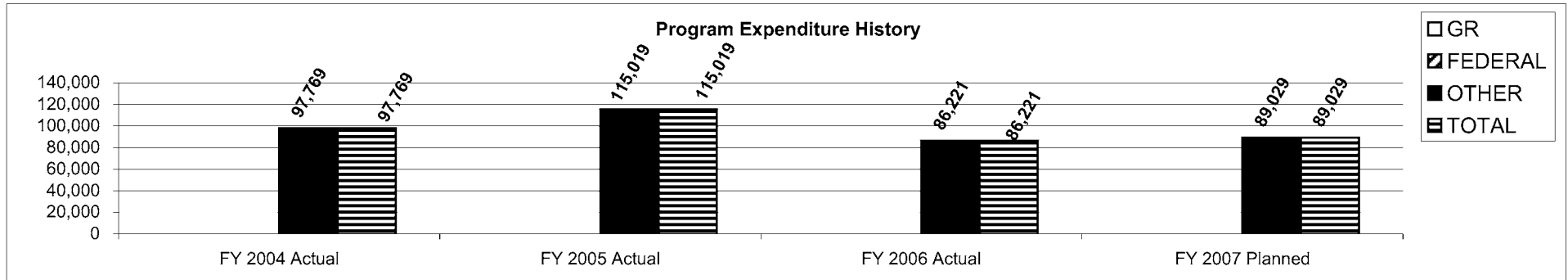
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Clinical Social Workers Fund (0574)

## PROGRAM DESCRIPTION

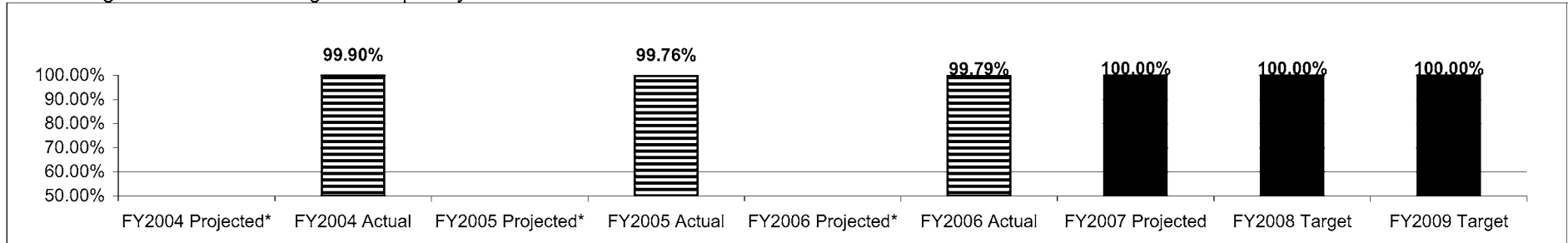
**Department of Insurance, Financial Institutions and Professional Registration**

**State Committee for Social Workers**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		401	348	359	359	425	500	500	500
Licensed Professionals		4,841	5,086	5,032	5,331	5,170	5,300	5,300	5,300

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Office of Tattoo, Body Piercing and Branding**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

324.520-324.524 RSMo

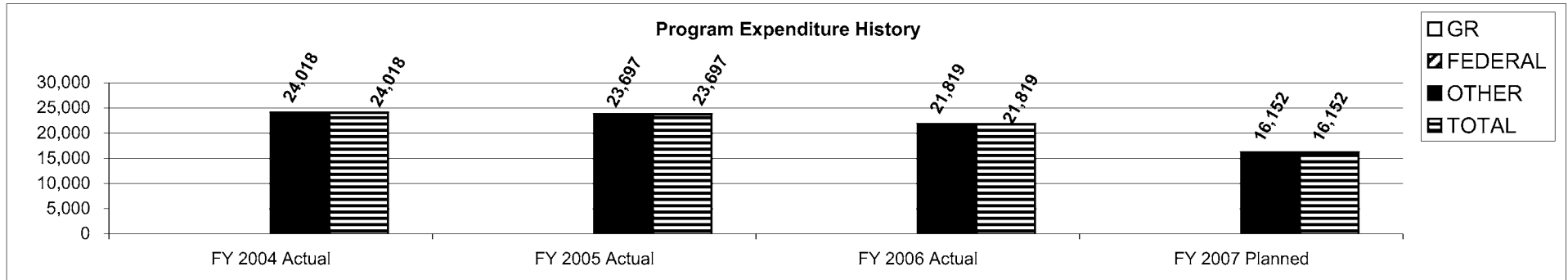
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

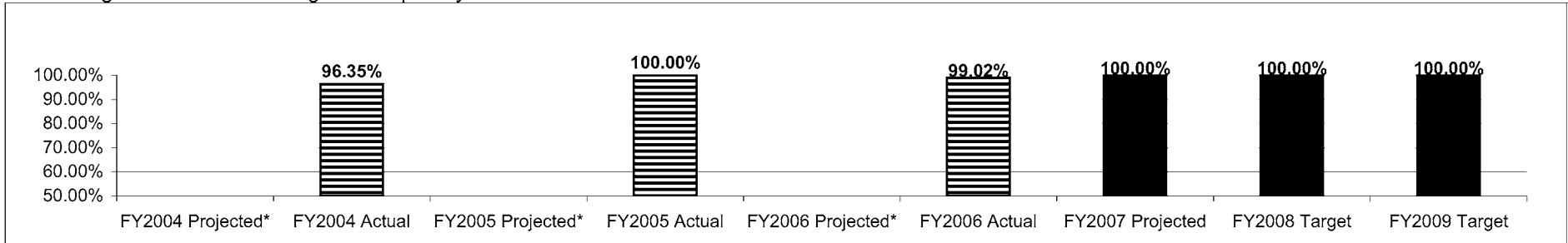
Tattoo Fund (0883)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Office of Tattoo, Body Piercing and Branding**  
**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		443	61	417	417	430	430	430	430
Licensed Professionals		521	921	1,170	1,170	1,024	1,100	1,100	1,100

**7d. Provide a customer satisfaction measure, if available.**

Not available

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Board of Therapeutic Massage**  
**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

436.218-436.272 RSMo

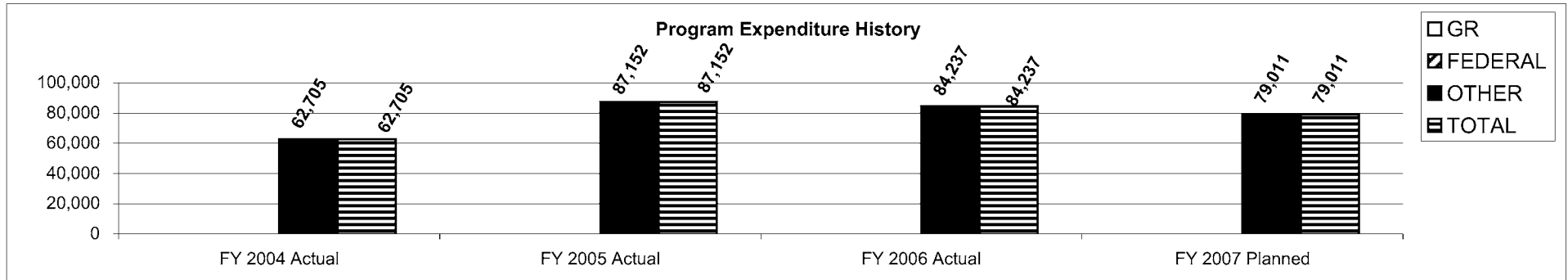
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

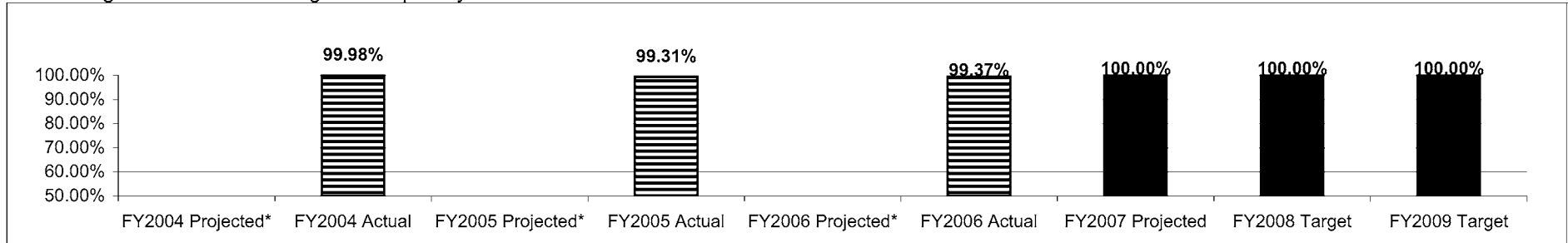
Massage Therapy Fund (0884)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Board of Therapeutic Massage**  
**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		443	1,400	413	413	2,647	2,647	2,647	2,647
Licensed Professionals		4,708	4,744	5,225	5,296	5,562	5,562	5,562	5,562

**7d. Provide a customer satisfaction measure, if available.**

Not available





# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	262,941	7.00	262,941	7.00
TOTAL - PS	0	0.00	0	0.00	262,941	7.00	262,941	7.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	180,647	0.00	180,647	0.00
TOTAL - EE	0	0.00	0	0.00	180,647	0.00	180,647	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>443,588</b>	<b>7.00</b>	<b>443,588</b>	<b>7.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	7,888	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,888	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,888</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$443,588</b>	<b>7.00</b>	<b>\$451,476</b>	<b>7.00</b>

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**CORE DECISION ITEM**

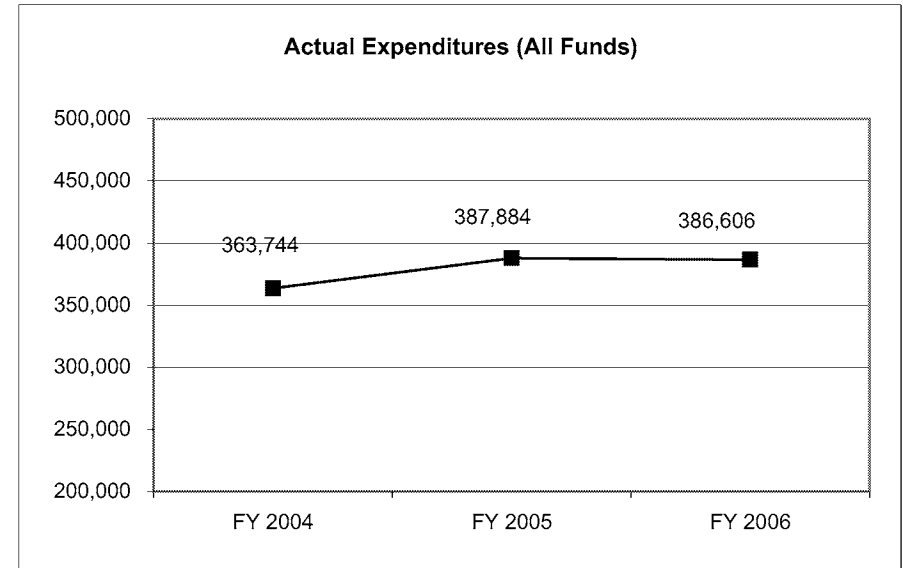
<b>Department: Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42650C</u>				
<b>Professional Registration</b>									
<b>Core - State Board of Accountancy</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	262,941	262,941	<b>PS</b>	0	0	262,941	262,941
<b>EE</b>	0	0	180,647	180,647	<b>EE</b>	0	0	180,647	180,647
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>443,588</b>	<b>443,588</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>443,588</b>	<b>443,588</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Est. Fringe</b>	0	0	128,736	128,736	<b>Est. Fringe</b>	0	0	128,736	128,736
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Accountancy Fund (0627)					Other Funds: State Board of Accountancy Fund (0627)				
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by certified public accountants, public accountants, limited liability companies, partnerships and professional corporations licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
State Board of Accountancy									

# CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration      Budget Unit 42650C  
Professional Registration  
Core - State Board of Accountancy

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	430,146	438,546	427,546	443,588
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	430,146	438,546	427,546	N/A
Actual Expenditures (All Funds)	363,744	387,884	386,606	N/A
Unexpended (All Funds)	66,402	50,662	40,940	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	66,402	50,662	40,940	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures
- (2) Unexpended amount is due to less than anticipated expenditures
- (3) Unexpended amount is due to less than anticipated expenditures

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	0	0	262,941	262,941	
	EE	0.00	0	0	180,647	180,647	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>443,588</b>	<b>443,588</b>	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	262,941	262,941	
	EE	0.00	0	0	180,647	180,647	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>443,588</b>	<b>443,588</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	262,941	262,941	
	EE	0.00	0	0	180,647	180,647	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>443,588</b>	<b>443,588</b>	

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26,000	1.00	26,000	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	23,920	1.00	23,920	1.00
SENIOR AUDITOR	0	0.00	0	0.00	47,320	1.00	47,320	1.00
EXECUTIVE I	0	0.00	0	0.00	33,280	1.00	33,280	1.00
PROF REG LIC TECH I	0	0.00	0	0.00	46,800	2.00	46,800	2.00
BOARD MEMBER	0	0.00	0	0.00	6,240	0.00	6,240	0.00
CLERK	0	0.00	0	0.00	6,240	0.00	6,240	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	73,141	1.00	73,141	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>262,941</b>	<b>7.00</b>	<b>262,941</b>	<b>7.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	18,038	0.00	18,038	0.00
SUPPLIES	0	0.00	0	0.00	18,560	0.00	18,560	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	15,500	0.00	15,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,929	0.00	4,929	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	80,000	0.00	80,000	0.00
M&R SERVICES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	10	0.00	10	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>180,647</b>	<b>0.00</b>	<b>180,647</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$443,588</b>	<b>7.00</b>	<b>\$443,588</b>	<b>7.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$443,588</b>	<b>7.00</b>	<b>\$443,588</b>	<b>7.00</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Accountancy**

**Program is found in the following core budget(s): State Board of Accountancy**

**1. What does this program do?**

The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

326.250-326.331 RSMo

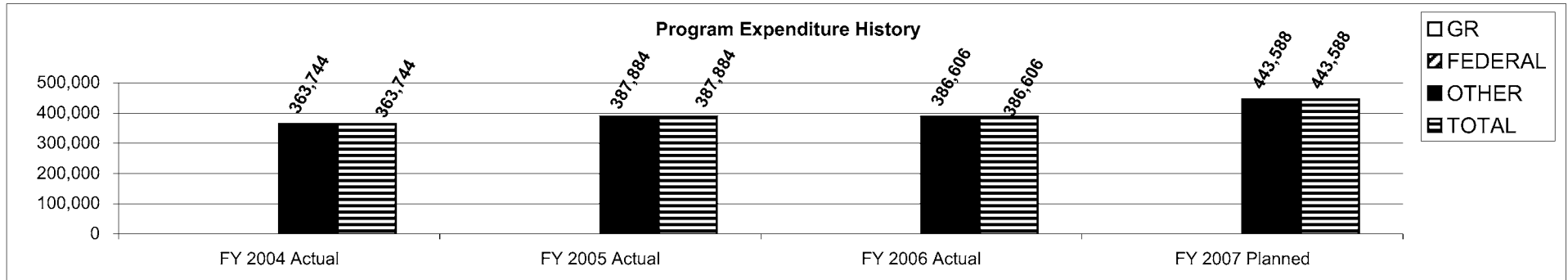
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State Board of Accountancy Fund (0627)

## PROGRAM DESCRIPTION

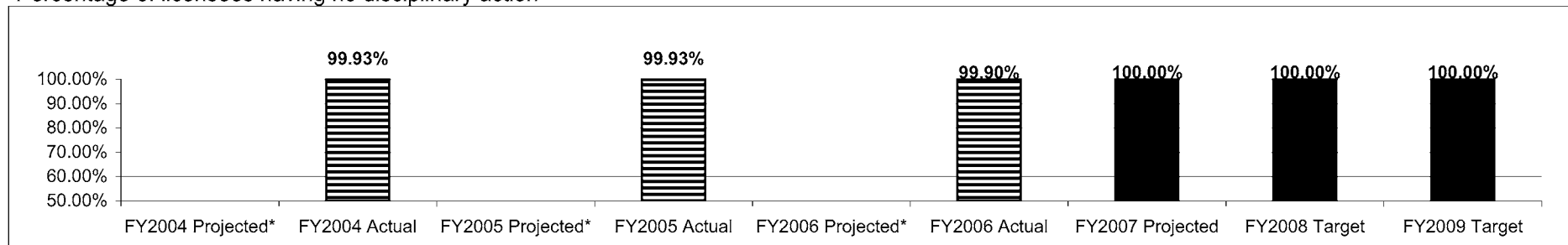
**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Accountancy**

**Program is found in the following core budget(s): State Board of Accountancy**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		992	962	847	847	1,003	1,100	1,150	1,200
Licensed Professionals		19,003	19,255	19,181	19,181	19,179	19,276	19,326	19,376

**7d. Provide a customer satisfaction measure, if available.**

Not available



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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	354,281	10.00	354,281	10.00
TOTAL - PS	0	0.00	0	0.00	354,281	10.00	354,281	10.00
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	394,587	0.00	394,587	0.00
TOTAL - EE	0	0.00	0	0.00	394,587	0.00	394,587	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>748,868</b>	<b>10.00</b>	<b>748,868</b>	<b>10.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	10,627	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,627	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,627</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$748,868</b>	<b>10.00</b>	<b>\$759,495</b>	<b>10.00</b>

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# **CORE DECISION ITEM**

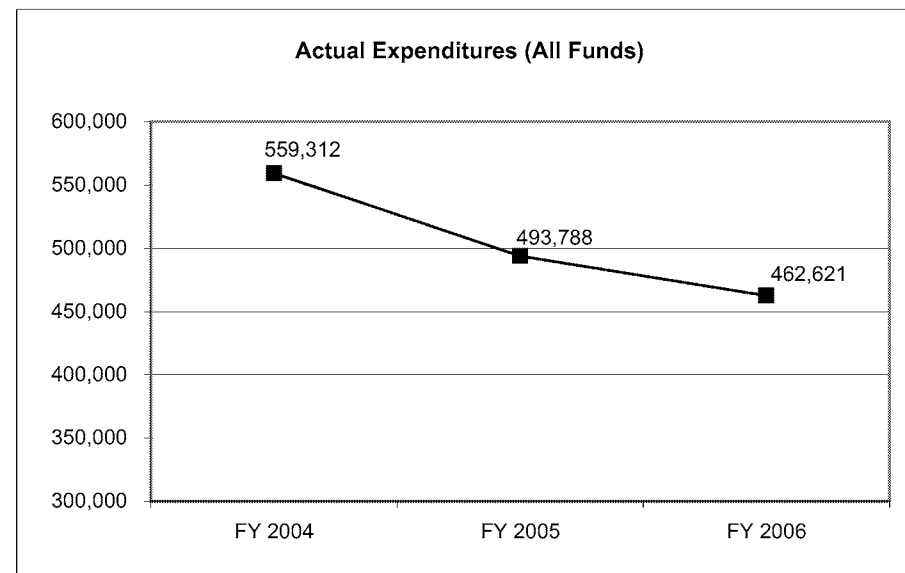
<b>Department: Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42660C</u>				
<b>Professional Registration</b>									
<b>Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	354,281	354,281	<b>PS</b>	0	0	354,281	354,281
<b>EE</b>	0	0	394,587	394,587	<b>EE</b>	0	0	394,587	394,587
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>748,868</b>	<b>748,868</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>748,868</b>	<b>748,868</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Est. Fringe</b>	0	0	173,456	173,456	<b>Est. Fringe</b>	0	0	173,456	173,456
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)					Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)				
Notes:									
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects									

# **CORE DECISION ITEM**

**Department:** Insurance, Financial Institutions and Professional Registration      **Budget Unit** 42660C  
**Professional Registration**  
**Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects**

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	728,781	740,781	715,392	748,868
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	728,781	740,781	715,392	N/A
Actual Expenditures (All Funds)	559,312	493,788	462,621	N/A
Unexpended (All Funds)	169,469	246,993	252,771	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	169,469	246,994	252,771	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

- (1) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.
- (3) Unexpended amount due to less than anticipated contract investigators expenses and testing services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	0	354,281	354,281	
	EE	0.00	0	0	394,587	394,587	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>748,868</b>	<b>748,868</b>	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	0	354,281	354,281	
	EE	0.00	0	0	394,587	394,587	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>748,868</b>	<b>748,868</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	0	354,281	354,281	
	EE	0.00	0	0	394,587	394,587	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>748,868</b>	<b>748,868</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	27,298	1.00	27,298	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24,311	1.00	24,311	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	25,572	1.00	25,572	1.00
EXECUTIVE I	0	0.00	0	0.00	33,883	1.00	33,883	1.00
INVESTIGATOR II	0	0.00	0	0.00	37,896	1.00	37,896	1.00
PROF REG LIC TECH I	0	0.00	0	0.00	23,912	1.00	23,912	1.00
PROF REG LIC TECH II	0	0.00	0	0.00	81,010	3.00	81,010	3.00
BOARD MEMBER	0	0.00	0	0.00	36,400	0.00	36,400	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	63,999	1.00	63,999	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>354,281</b>	<b>10.00</b>	<b>354,281</b>	<b>10.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	38,917	0.00	38,917	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	16,049	0.00	16,049	0.00
FUEL & UTILITIES	0	0.00	0	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	0	0.00	85,000	0.00	85,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	40,350	0.00	40,350	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	145,386	0.00	145,386	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	0	0.00	5,508	0.00	5,508	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	20,419	0.00	20,419	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	16,568	0.00	16,568	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	5,131	0.00	5,131	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	3,875	0.00	3,875	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>394,587</b>	<b>0.00</b>	<b>394,587</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$748,868</b>	<b>10.00</b>	<b>\$748,868</b>	<b>10.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$748,868</b>	<b>10.00</b>	<b>\$748,868</b>	<b>10.00</b>

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Page 32 of 57

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects**

**Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects**

**1. What does this program do?**

The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

327.011-327.635 RSMo

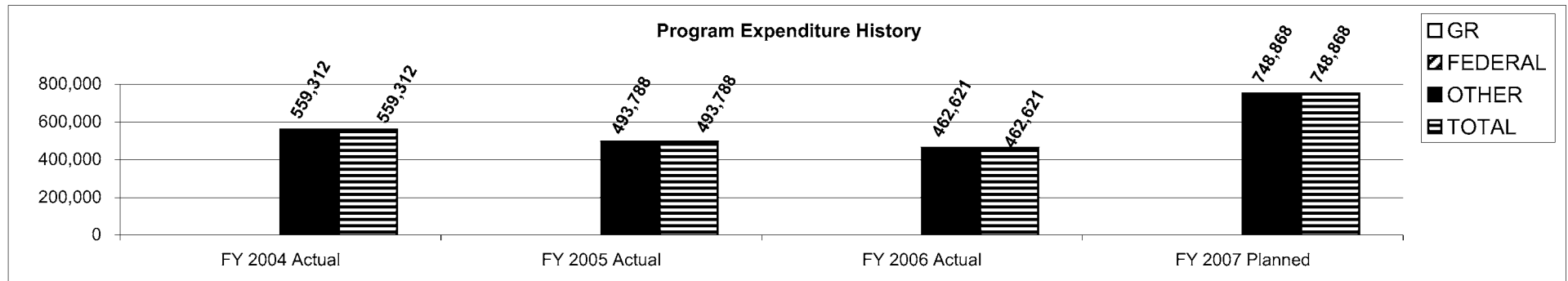
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)



## PROGRAM DESCRIPTION

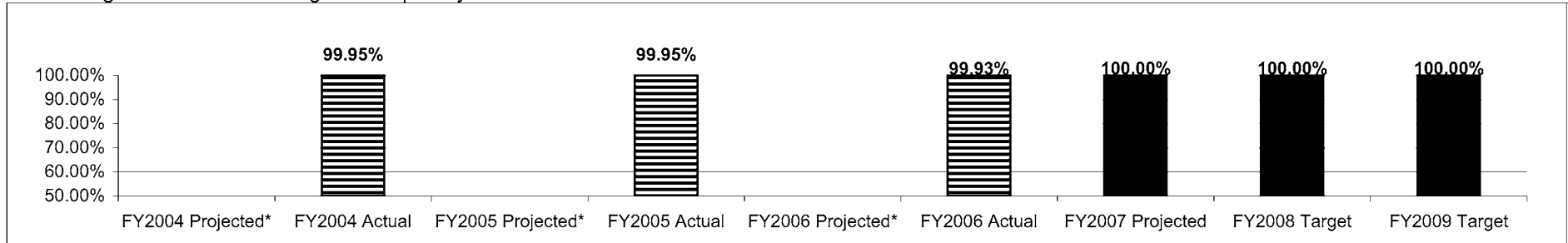
**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects**

**Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		1,947	1,806	2,073	2,076	2,678	2,705	2,732	2,759
Licensed Professionals		49,237	50,286	48,620	51,006	50,322	50,825	51,333	51,846

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF CHIROPRACTIC EXAMINERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	0	0.00	149,567	0.00	149,567	0.00
TOTAL - EE	0	0.00	0	0.00	149,567	0.00	149,567	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>149,567</b>	<b>0.00</b>	<b>149,567</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$149,567</b>	<b>0.00</b>	<b>\$149,567</b>	<b>0.00</b>

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# CORE DECISION ITEM

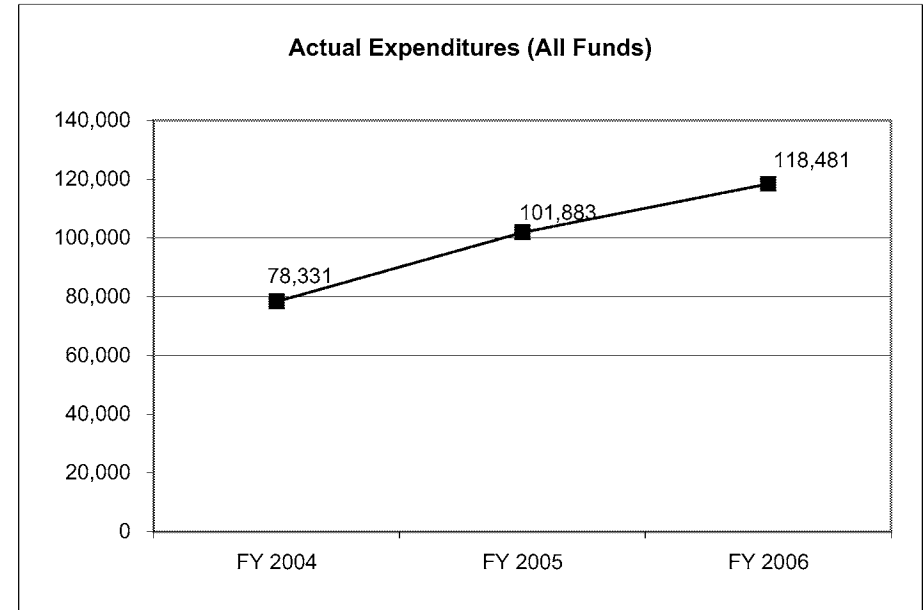
<b>Department: Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42680C</u>				
<b>Professional Registration</b>									
<b>Core - State Board of Chiropractic Examiners</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	149,567	149,567	<b>EE</b>	0	0	149,567	149,567
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>149,567</b>	<b>149,567</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>149,567</b>	<b>149,567</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    State Board of Chiropractic Examiners Fund (0630)					Other Funds: State Board of Chiropractic Examiners Fund (0630)				
Notes:									
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by chiropractors licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
State Board of Chiropractic Examiners									

# CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration      Budget Unit 42680C  
Professional Registration  
Core - State Board of Chiropractic Examiners

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	151,052	151,052	150,052	149,567
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	151,052	151,052	150,052	N/A
Actual Expenditures (All Funds)	78,331	101,883	118,481	NA
Unexpended (All Funds)	72,721	49,169	31,571	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,721	49,169	31,571	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
- (2) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
- (3) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	

**Dept. of Insurance, Financial and Professional Reg**
**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF CHIROPRACTIC EXAMINERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	13,000	0.00	13,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	12,000	0.00	12,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	60	0.00	60	0.00
SUPPLIES	0	0.00	0	0.00	9,505	0.00	9,505	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	97,000	0.00	97,000	0.00
M&R SERVICES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,002	0.00	2,002	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>149,567</b>	<b>0.00</b>	<b>149,567</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$149,567</b>	<b>0.00</b>	<b>\$149,567</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$149,567</b>	<b>0.00</b>	<b>\$149,567</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**State Board of Chiropractic Examiners**  
**Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration**

	Chiropractic	PR Admin	TOTAL
<b>GR</b>			0
<b>FEDERAL</b>			0
<b>OTHER</b>	149,567	65,704	215,271
<b>TOTAL</b>	149,567	65,704	215,271

### 1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.010-331.100 RSMo

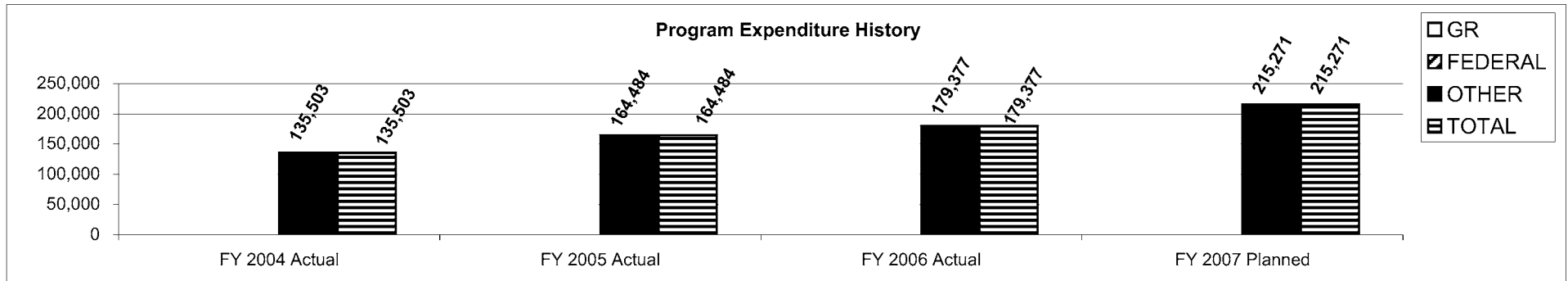
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

State Board of Chiropractic Examiners Fund (0630)

## PROGRAM DESCRIPTION

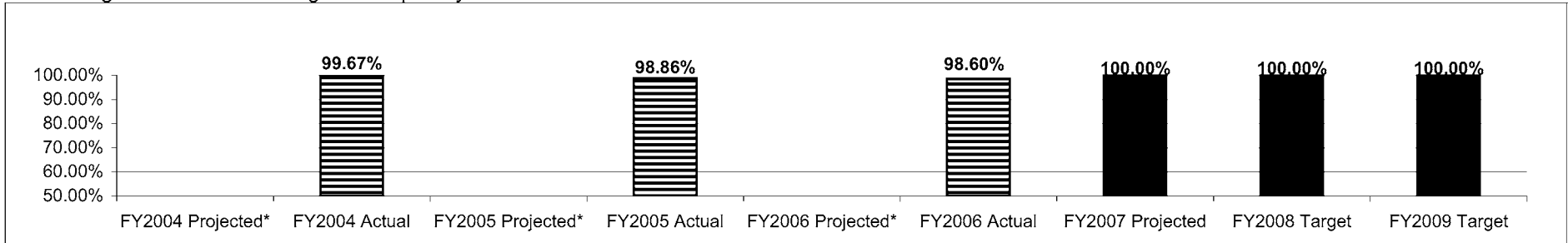
**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Chiropractic Examiners**

**Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		120	155	129	129	145	145	145	145
Licensed Professionals		2,120	2,122	2,112	1,906	2,287	2,287	2,287	2,287

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD COSMETOLOGY &amp; BARBERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
COSMETOLOGY AND BARBER EXAM	0	0.00	0	0.00	292,273	0.00	292,273	0.00
TOTAL - EE	0	0.00	0	0.00	292,273	0.00	292,273	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>292,273</b>	<b>0.00</b>	<b>292,273</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$292,273</b>	<b>0.00</b>	<b>\$292,273</b>	<b>0.00</b>

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im\_disummary

# **CORE DECISION ITEM**

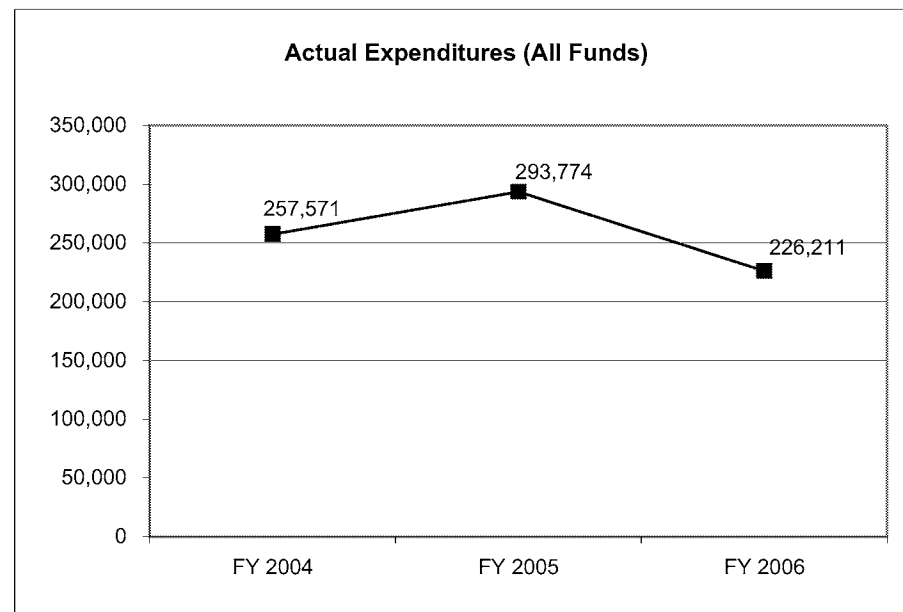
<b>Department: Insurance, Financial Institutions and Professional Institutions</b>					<b>Budget Unit 42695C</b>				
<b>Professional Registration</b>									
<b>Core - State Board of Cosmetology and Barber Examiners</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	292,273	292,273 E	<b>EE</b>	0	0	292,273	292,273 E
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>292,273</b>	<b>292,273</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>292,273</b>	<b>292,273</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Board of Cosmetology and Barber Examiners Fund (0785)				Other Funds:	Board of Cosmetology and Barber Examiners Fund (0785)			
Notes:	Senate Bill 280 (93rd General Assembly) merged the existing State Board of Cosmetology and the State Board of Barber Examiners. Expense and Equipment includes \$1,000 E for criminal history checks.				Notes:	Senate Bill 280 (93rd General Assembly) merged the existing State Board of Cosmetology and the State Board of Barber Examiners. Expense and Equipment includes \$1,000 E for criminal history checks.			
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons cosmetology, manicuring schools, esthetians, barbers, and barber schools or colleges licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
State Board of Cosmetology and Barber Examiners									

# CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Institutions      Budget Unit      42695C  
Professional Registration  
Core - State Board of Cosmetology and Barber Examiners

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	297,689	298,689	293,289	292,273
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	297,689	298,689	293,289	N/A
Actual Expenditures (All Funds)	257,571	293,774	226,211	N/A
Unexpended (All Funds)	40,118	4,915	67,078	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,118	4,915	67,078	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount due to less than anticipated expenditures and legal expenses.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

BD OF COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	



# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD COSMETOLOGY &amp; BARBERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	17,371	0.00	17,371	0.00
SUPPLIES	0	0.00	0	0.00	89,887	0.00	89,887	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	11,880	0.00	11,880	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	16,350	0.00	16,350	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	45,000	0.00	45,000	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	300	0.00	300	0.00
M&R SERVICES	0	0.00	0	0.00	14,200	0.00	14,200	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	42,000	0.00	42,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	2,465	0.00	2,465	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	2,400	0.00	2,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	20	0.00	20	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	8,400	0.00	8,400	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>292,273</b>	<b>0.00</b>	<b>292,273</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$292,273</b>	<b>0.00</b>	<b>\$292,273</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$292,273</b>	<b>0.00</b>	<b>\$292,273</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

### Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

	Cosmetology Barber	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	292,273	573,182	865,455
TOTAL	292,273	573,182	865,455

#### 1. What does this program do?

Senate Bill 280 (93rd General Assembly) merged the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

328.010-328.160, 329.010-329.265 RSMo

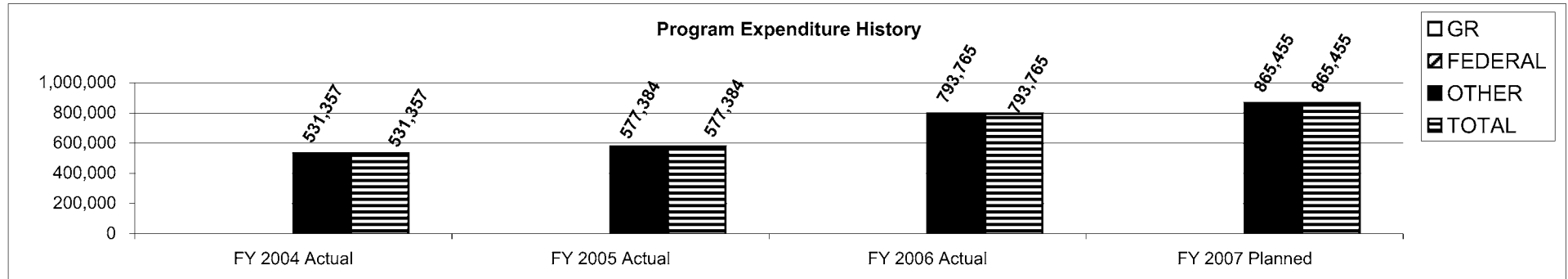
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners is anticipated during FY2006, therefore, expenditures for FY2004 through FY2006 are cumulative totals for each respective board.

#### 6. What are the sources of the "Other" funds?

Board of Cosmetology and Barber Examiners (0785)

## PROGRAM DESCRIPTION

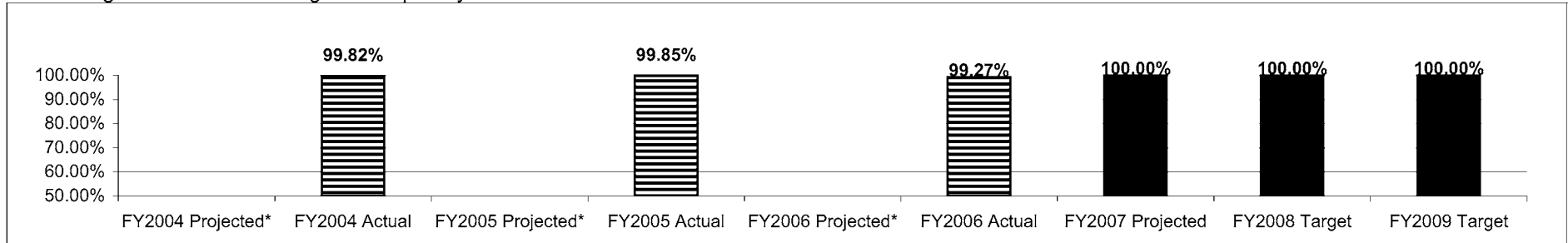
**Department of Insurance, Financial Institutions and Professional Registration**

**Board of Cosmetology and Barber Examiners**

**Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		8,562	9,533	9,012	9,012	9,922	9,972	9,972	9,972
Licensed Professionals		70,906	75,436	75,140	76,183	76,866	72,456	72,456	72,456

NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners is anticipated during FY2006, therefore, the figures above for FY2004 through FY2006 are cumulative totals for each respective board.

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	0	0.00	350,782	8.50	350,782	8.50
TOTAL - PS	0	0.00	0	0.00	350,782	8.50	350,782	8.50
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	0	0.00	0	0.00	262,863	0.00	262,863	0.00
TOTAL - EE	0	0.00	0	0.00	262,863	0.00	262,863	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>613,645</b>	<b>8.50</b>	<b>613,645</b>	<b>8.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	10,523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,523	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,523</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$613,645</b>	<b>8.50</b>	<b>\$624,168</b>	<b>8.50</b>

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## CORE DECISION ITEM

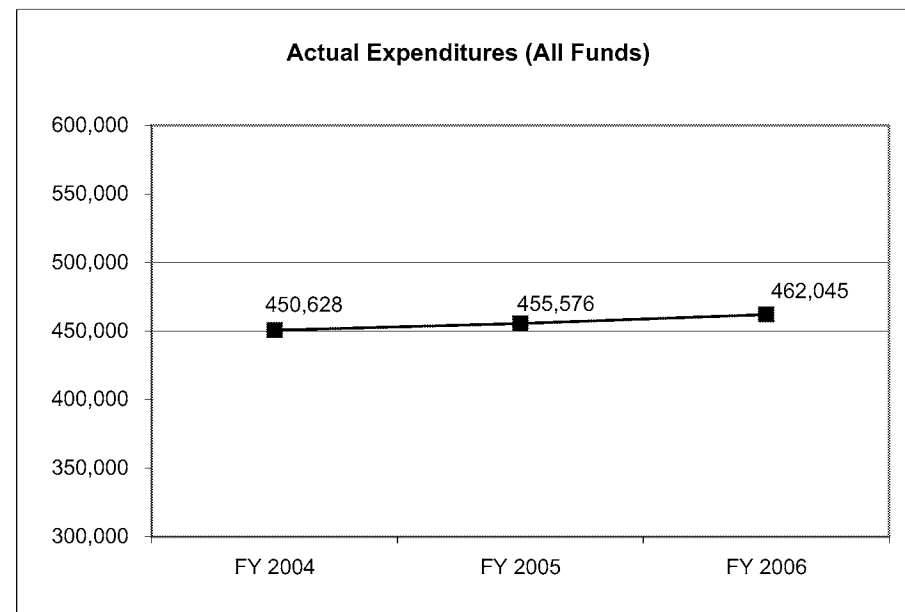
Department: Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42710C</u>				
Professional Registration									
Core - Missouri Dental Board									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	350,782	350,782	PS	0	0	350,782	350,782
EE	0	0	262,863	262,863	EE	0	0	262,863	262,863
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>613,645</b>	<b>613,645</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>613,645</b>	<b>613,645</b>
FTE	0.00	0.00	8.50	8.50	FTE	0.00	0.00	8.50	8.50
<b>Est. Fringe</b>	0	0	171,743	171,743	<b>Est. Fringe</b>	0	0	171,743	171,743
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Dental Board Fund (0677)					Other Funds: Dental Board Fund (0677)				
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by dentists and dental hygienists licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Dental Board									

## CORE DECISION ITEM

**Department:** Insurance, Financial Institutions and Professional Registration      **Budget Unit** 42710C  
**Professional Registration**  
**Core - Missouri Dental Board**

### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	592,414	603,214	599,230	613,645
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	592,414	603,214	599,230	N/A
Actual Expenditures (All Funds)	450,628	455,576	462,045	N/A
Unexpended (All Funds)	141,786	147,638	137,185	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	141,786	147,638	137,185	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.



CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.50	0	0	350,782	350,782	
	EE	0.00	0	0	262,863	262,863	
	<b>Total</b>	<b>8.50</b>	<b>0</b>	<b>0</b>	<b>613,645</b>	<b>613,645</b>	
DEPARTMENT CORE REQUEST							
	PS	8.50	0	0	350,782	350,782	
	EE	0.00	0	0	262,863	262,863	
	<b>Total</b>	<b>8.50</b>	<b>0</b>	<b>0</b>	<b>613,645</b>	<b>613,645</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	0	0	350,782	350,782	
	EE	0.00	0	0	262,863	262,863	
	<b>Total</b>	<b>8.50</b>	<b>0</b>	<b>0</b>	<b>613,645</b>	<b>613,645</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27,605	1.00	27,605	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	27,243	1.00	27,243	1.00
EXECUTIVE I	0	0.00	0	0.00	34,936	1.00	34,936	1.00
INVESTIGATOR I	0	0.00	0	0.00	33,678	1.00	33,678	1.00
INVESTIGATOR II	0	0.00	0	0.00	40,080	1.00	40,080	1.00
INVESTIGATOR III	0	0.00	0	0.00	49,117	1.00	49,117	1.00
PROF REG LIC TECH II	0	0.00	0	0.00	38,075	1.50	38,075	1.50
BOARD MEMBER	0	0.00	0	0.00	34,659	0.00	34,659	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	65,389	1.00	65,389	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350,782</b>	<b>8.50</b>	<b>350,782</b>	<b>8.50</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	39,260	0.00	39,260	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,359	0.00	10,359	0.00
SUPPLIES	0	0.00	0	0.00	22,115	0.00	22,115	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,923	0.00	8,923	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	8,500	0.00	8,500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	154,056	0.00	154,056	0.00
M&R SERVICES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,800	0.00	2,800	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,500	0.00	5,500	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>262,863</b>	<b>0.00</b>	<b>262,863</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$613,645</b>	<b>8.50</b>	<b>\$613,645</b>	<b>8.50</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$613,645</b>	<b>8.50</b>	<b>\$613,645</b>	<b>8.50</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Dental Board**

**Program is found in the following core budget(s): Missouri Dental Board**

**1. What does this program do?**

The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

332.011-332.364 RSMo

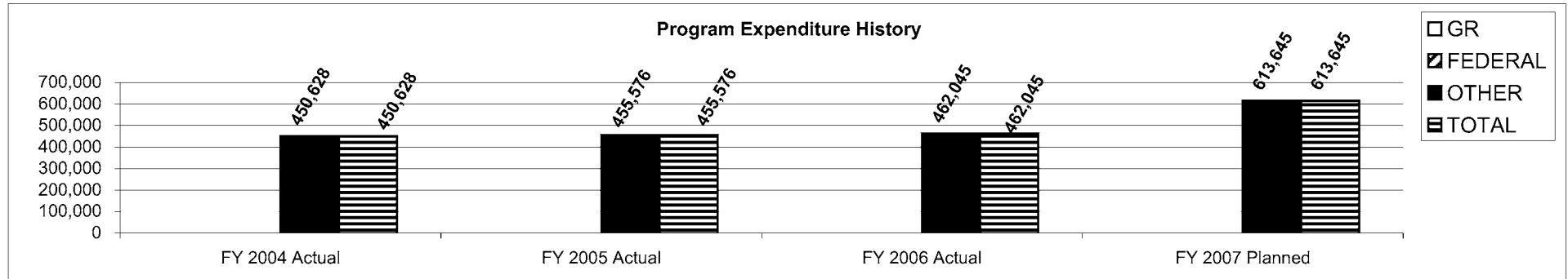
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Dental Board Fund (0677)

## PROGRAM DESCRIPTION

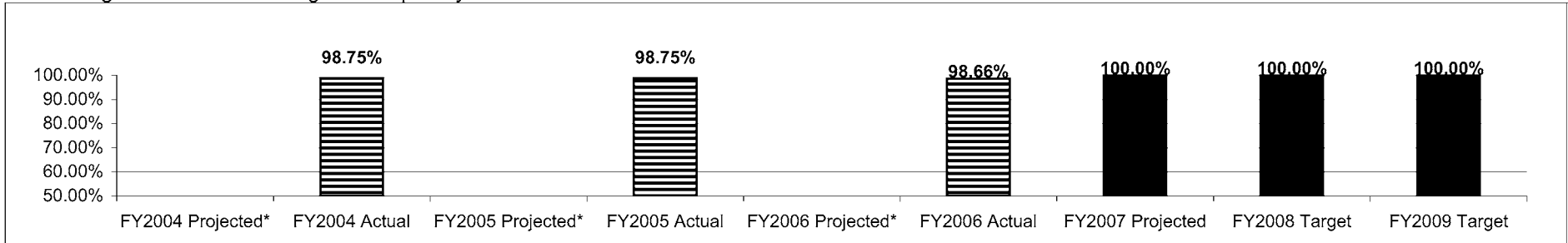
**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Dental Board**

**Program is found in the following core budget(s): Missouri Dental Board**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		723	362	832	832	873	926	973	1,020
Licensed Professionals		6,649	6,857	6,649	7,012	7,008	7,008	7,367	7,367

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF EMBALMERS &amp; FUNERAL DIR</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	0	0.00	0	0.00	145,393	0.00	145,393	0.00
TOTAL - EE	0	0.00	0	0.00	145,393	0.00	145,393	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>145,393</b>	<b>0.00</b>	<b>145,393</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$145,393</b>	<b>0.00</b>	<b>\$145,393</b>	<b>0.00</b>

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**CORE DECISION ITEM**

**Department: Insurance, Financial Institutions and Professional Registration**  
**Professional Registration**  
**Core - State Board of Embalmers and Funeral Directors**

**Budget Unit** 42720C

**1. CORE FINANCIAL SUMMARY**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	145,393	145,393
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>145,393</b>	<b>145,393</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Board of Embalmers & Funeral Directors Fund (0633)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	145,393	145,393
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>145,393</b>	<b>145,393</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Board of Embalmers & Funeral Directors Fund (0633)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by embalmers, funeral directors, funeral establishment, preneed providers and preneed sellers licensed in Missouri.

**3. PROGRAM LISTING (list programs included in this core funding)**

State Board of Embalmers and Funeral Directors



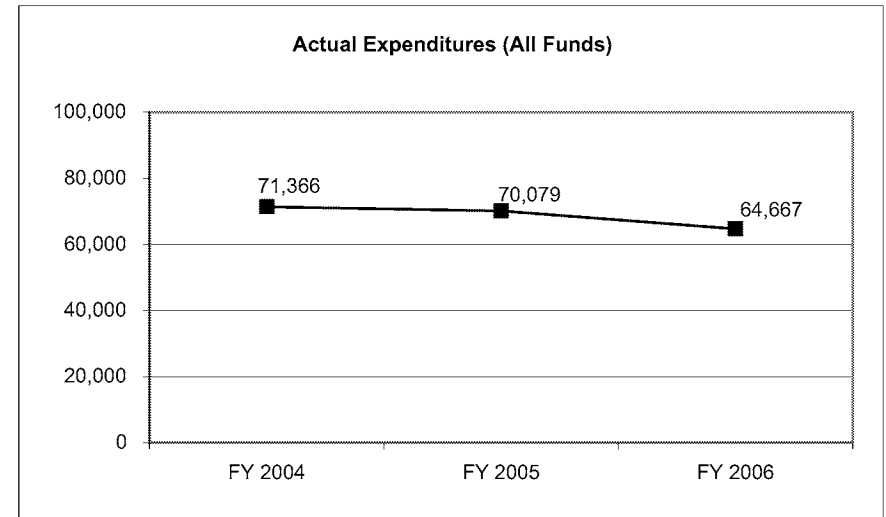
**CORE DECISION ITEM**

**Department:** Insurance, Financial Institutions and Professional Registration  
**Professional Registration**  
**Core - State Board of Embalmers and Funeral Directors**

**Budget Unit** 42720C

**4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	149,634	149,634	142,434	145,393
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	149,634	149,634	142,434	N/A
Actual Expenditures (All Funds)	71,366	70,079	64,667	N/A
Unexpended (All Funds)	78,268	79,555	77,767	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	78,268	79,555	77,767	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) Lapse due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (2) Lapse due to less than anticipated expenditures and investigative and legal expenses.
- (3) Lapse due to less than anticipated expenditures and investigative and legal expenses.

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

BD OF EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF EMBALMERS &amp; FUNERAL DIR</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	18,054	0.00	18,054	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	17,000	0.00	17,000	0.00
SUPPLIES	0	0.00	0	0.00	16,000	0.00	16,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,200	0.00	2,200	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	75,000	0.00	75,000	0.00
M&R SERVICES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	3,000	0.00	3,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	39	0.00	39	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>145,393</b>	<b>0.00</b>	<b>145,393</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$145,393</b>	<b>0.00</b>	<b>\$145,393</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$145,393</b>	<b>0.00</b>	<b>\$145,393</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Embalmers and Funeral Directors**

**Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration**

	Emb & FDs	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	145,393	163,766	309,159
<b>TOTAL</b>	<b>145,393</b>	<b>163,766</b>	<b>309,159</b>

### 1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the State of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers and preneed providers in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

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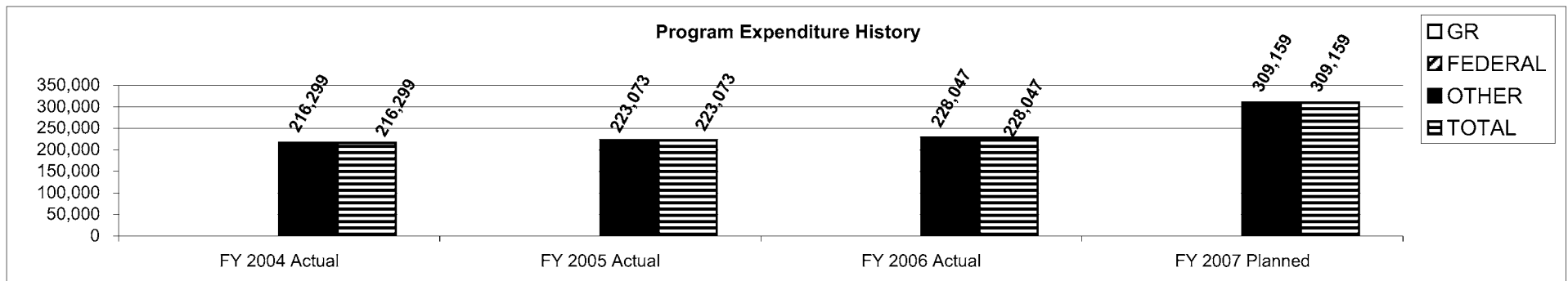
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Board of Embalmers and Funeral Directors (0633)

## PROGRAM DESCRIPTION

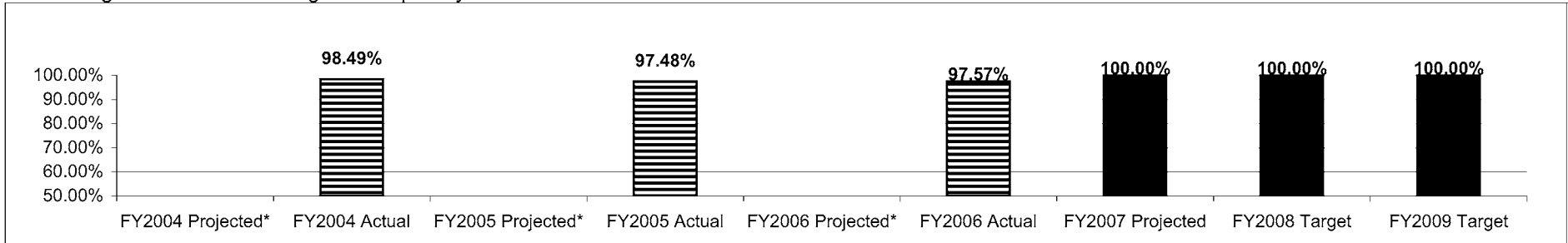
**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Embalmers and Funeral Directors**

**Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		308	334	256	256	304	304	225	225
Licensed Professionals		5,306	5,306	5,397	5,306	5,102	5,100	5,100	5,100

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	1,692,309	44.00	1,692,309	44.00
TOTAL - PS	0	0.00	0	0.00	1,692,309	44.00	1,692,309	44.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	769,494	0.00	769,494	0.00
TOTAL - EE	0	0.00	0	0.00	769,494	0.00	769,494	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,461,803</b>	<b>44.00</b>	<b>2,461,803</b>	<b>44.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	50,769	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,769	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,769</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,461,803</b>	<b>44.00</b>	<b>\$2,512,572</b>	<b>44.00</b>

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# CORE DECISION ITEM

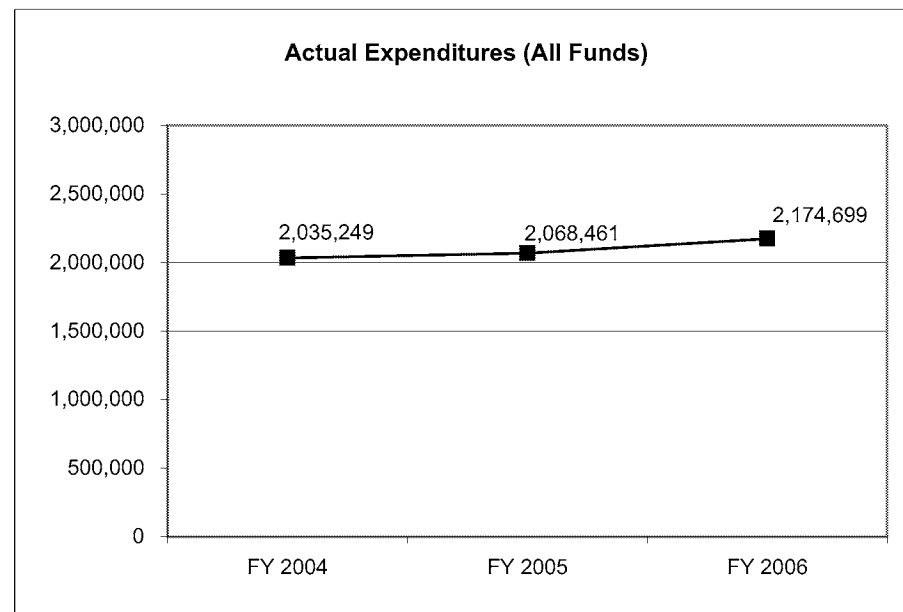
<b>Department: Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42730C</u>				
<b>Professional Registration</b>									
<b>Core - State Board of Registration for the Healing Arts</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	1,692,309	1,692,309	<b>PS</b>	0	0	1,692,309	1,692,309
<b>EE</b>	0	0	769,494	769,494 E	<b>EE</b>	0	0	769,494	769,494 E
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,461,803</b>	<b>2,461,803</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,461,803</b>	<b>2,461,803</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>44.00</b>	<b>44.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>44.00</b>	<b>44.00</b>
<b>Est. Fringe</b>	0	0	828,554	828,554	<b>Est. Fringe</b>	0	0	828,554	828,554
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Board of Registration for the Healing Arts Fund (0634)				Other Funds:	Board of Registration for the Healing Arts Fund (0634)			
Notes:	Expense and equipment includes \$10,000 E for testing services.				Notes:	Expense and equipment includes \$10,000 E for testing services.			
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
State Board of Registration for the Healing Arts									

# **CORE DECISION ITEM**

**Department:** Insurance, Financial Institutions and Professional Registration      **Budget Unit** 42730C  
**Professional Registration**  
**Core - State Board of Registration for the Healing Arts**

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	2,485,570	2,517,394	2,405,855	2,461,803
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,485,570	2,517,394	2,405,855	N/A
Actual Expenditures (All Funds)	2,035,249	2,068,461	2,174,699	N/A
Unexpended (All Funds)	450,321	448,933	231,156	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	450,321	448,934	230,523	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	44.00	0	0	1,692,309	1,692,309	
	EE	0.00	0	0	769,494	769,494	
	<b>Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>2,461,803</b>	<b>2,461,803</b>	
DEPARTMENT CORE REQUEST							
	PS	44.00	0	0	1,692,309	1,692,309	
	EE	0.00	0	0	769,494	769,494	
	<b>Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>2,461,803</b>	<b>2,461,803</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	44.00	0	0	1,692,309	1,692,309	
	EE	0.00	0	0	769,494	769,494	
	<b>Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>2,461,803</b>	<b>2,461,803</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	89,440	3.00	89,440	3.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	118,855	5.00	118,855	5.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	54,358	2.00	54,358	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	91,599	4.00	91,599	4.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	26,070	1.00	26,070	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	12,155	0.50	12,155	0.50
MEDICAL CNSLT	0	0.00	0	0.00	213,508	2.00	213,508	2.00
MEDICAL DIR	0	0.00	0	0.00	117,944	1.00	117,944	1.00
INVESTIGATOR II	0	0.00	0	0.00	518,502	14.00	518,502	14.00
INVESTIGATOR III	0	0.00	0	0.00	44,466	1.00	44,466	1.00
PROF REG LIC TECH I	0	0.00	0	0.00	55,925	2.50	55,925	2.50
PROF REG LIC TECH II	0	0.00	0	0.00	53,198	2.00	53,198	2.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	30,975	1.00	30,975	1.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	35,792	1.00	35,792	1.00
INVESTIGATION MGR B1	0	0.00	0	0.00	48,210	1.00	48,210	1.00
PARALEGAL	0	0.00	0	0.00	32,136	1.00	32,136	1.00
LEGAL COUNSEL	0	0.00	0	0.00	52,000	1.00	52,000	1.00
BOARD MEMBER	0	0.00	0	0.00	15,996	0.00	15,996	0.00
CLERK	0	0.00	0	0.00	9,271	0.00	9,271	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	71,909	1.00	71,909	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,692,309</b>	<b>44.00</b>	<b>1,692,309</b>	<b>44.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	37,152	0.00	37,152	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,210	0.00	5,210	0.00
SUPPLIES	0	0.00	0	0.00	71,172	0.00	71,172	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	10,500	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	41,497	0.00	41,497	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	505,764	0.00	505,764	0.00
M&R SERVICES	0	0.00	0	0.00	20,003	0.00	20,003	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	36,825	0.00	36,825	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,724	0.00	8,724	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	10,220	0.00	10,220	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	3,332	0.00	3,332	0.00

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	4,716	0.00	4,716	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	14,379	0.00	14,379	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>769,494</b>	<b>0.00</b>	<b>769,494</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,461,803</b>	<b>44.00</b>	<b>\$2,461,803</b>	<b>44.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,461,803</b>	<b>44.00</b>	<b>\$2,461,803</b>	<b>44.00</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Registration for the Healing Arts**

**Program is found in the following core budget(s): State Board of Registration for the Healing Arts**

### 1. What does this program do?

The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.125-324.183, 334.002-334.749, and 345.010-345.080 RSMo

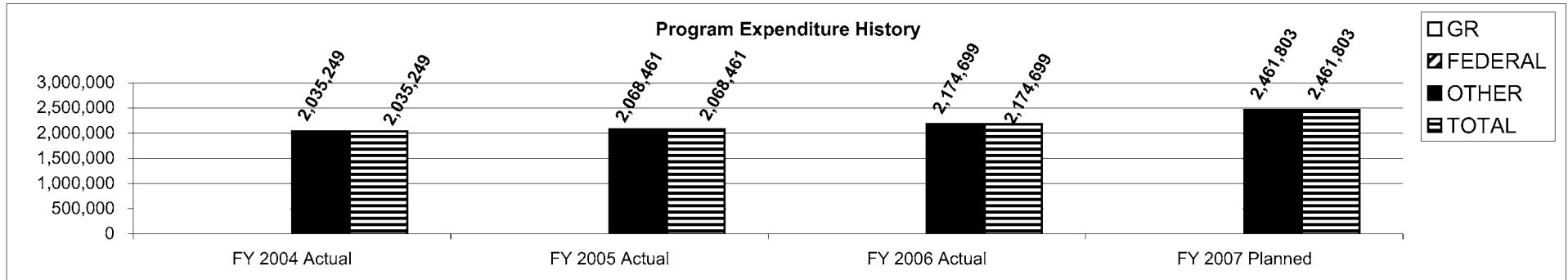
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Board of Registration for the Healing Arts (0634)

## PROGRAM DESCRIPTION

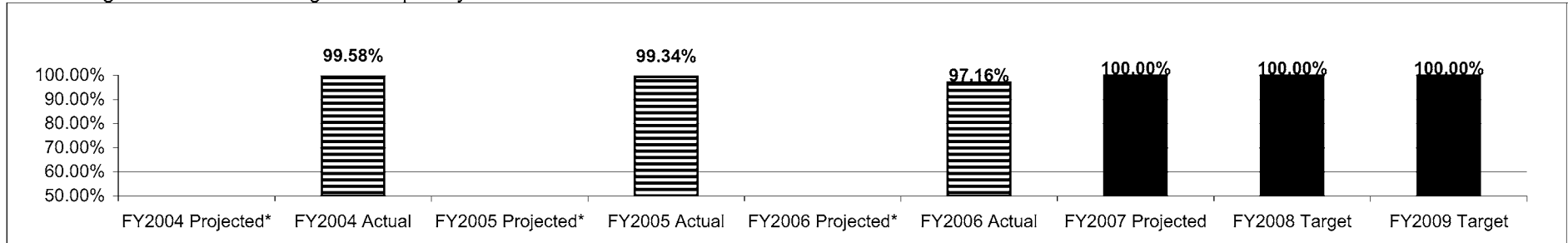
**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Registration for the Healing Arts**

**Program is found in the following core budget(s): State Board of Registration for the Healing Arts**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		3,451	3,132	3,682	3,682	3,501	3,510	3,518	3,518
Licensed Professionals		33,267	33,627	34,716	33,267	34,601	34,604	34,609	34,609

**7d. Provide a customer satisfaction measure, if available.**

Not available





# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	976,282	28.00	976,282	28.00
TOTAL - PS	0	0.00	0	0.00	976,282	28.00	976,282	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	0	0.00	0	0.00	927,475	0.00	927,475	0.00
TOTAL - EE	0	0.00	0	0.00	927,475	0.00	927,475	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,903,757</b>	<b>28.00</b>	<b>1,903,757</b>	<b>28.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	29,288	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,288	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,288</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,903,757</b>	<b>28.00</b>	<b>\$1,933,045</b>	<b>28.00</b>

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# CORE DECISION ITEM

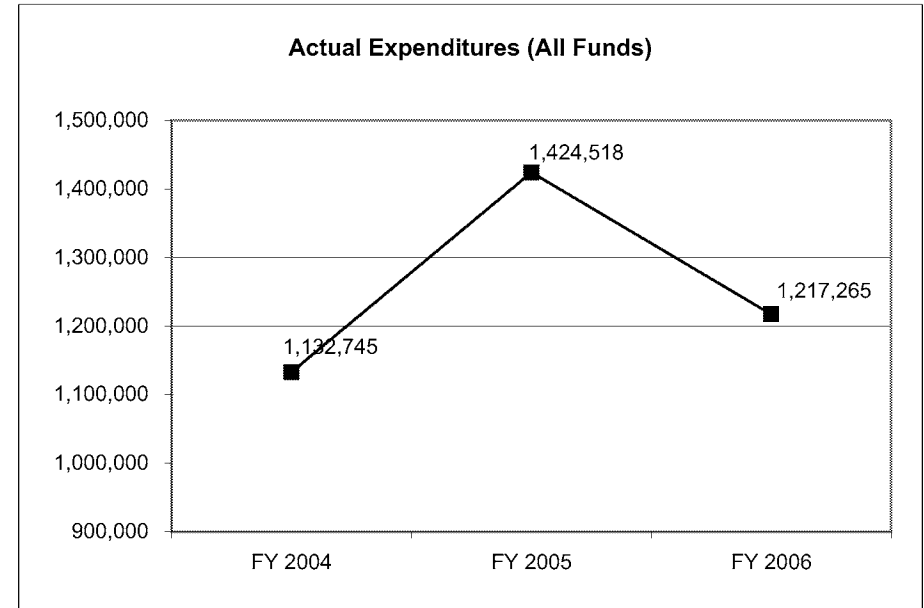
<b>Department:</b> Insurance, Financial Institutions and Professional Registration					<b>Budget Unit</b> 42740C				
<b>Professional Registration</b>									
<b>Core - State Board of Nursing</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	976,282	976,282	PS	0	0	976,282	976,282
EE	0	0	927,475	927,475 E	EE	0	0	927,475	927,475 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,903,757</b>	<b>1,903,757</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,903,757</b>	<b>1,903,757</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>
<b>Est. Fringe</b>	0	0	477,988	477,988	<b>Est. Fringe</b>	0	0	477,988	477,988
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Nursing Fund (0635) Notes: Expense and Equipment includes \$174,979 E for criminal history checks.					Other Funds: State Board of Nursing Fund (0635) Notes: Expense and Equipment includes \$174,979 E for criminal history checks.				
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by registered professional nurses and practical nurses licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
State Board of Nursing									

### CORE DECISION ITEM

**Department:** Insurance, Financial Institutions and Professional Registration      **Budget Unit** 42740C  
**Professional Registration**  
**Core - State Board of Nursing**

#### 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	1,826,020	1,960,220	1,840,220	1,903,757
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,826,020	1,960,220	1,840,220	N/A
Actual Expenditures (All Funds)	1,132,745	1,424,518	1,217,265	N/A
Unexpended (All Funds)	693,275	535,702	622,955	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	693,273	535,702	622,955	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	0	0	976,282	976,282	
	EE	0.00	0	0	927,475	927,475	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>1,903,757</b>	<b>1,903,757</b>	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	976,282	976,282	
	EE	0.00	0	0	927,475	927,475	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>1,903,757</b>	<b>1,903,757</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	976,282	976,282	
	EE	0.00	0	0	927,475	927,475	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>1,903,757</b>	<b>1,903,757</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	68,000	3.00	68,000	3.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	104,000	4.00	104,000	4.00
EXECUTIVE I	0	0.00	0	0.00	32,000	1.00	32,000	1.00
REGISTERED NURSE VI	0	0.00	0	0.00	160,000	3.00	160,000	3.00
INVESTIGATOR II	0	0.00	0	0.00	145,000	4.00	145,000	4.00
INVESTIGATOR III	0	0.00	0	0.00	51,000	1.00	51,000	1.00
PROF REG LIC TECH I	0	0.00	0	0.00	139,000	6.00	139,000	6.00
PROF REG LIC TECH II	0	0.00	0	0.00	60,000	2.00	60,000	2.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	35,000	1.00	35,000	1.00
PARALEGAL	0	0.00	0	0.00	32,000	1.00	32,000	1.00
LEGAL COUNSEL	0	0.00	0	0.00	57,000	1.00	57,000	1.00
BOARD MEMBER	0	0.00	0	0.00	25,282	0.00	25,282	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	68,000	1.00	68,000	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>976,282</b>	<b>28.00</b>	<b>976,282</b>	<b>28.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	22,000	0.00	22,000	0.00
SUPPLIES	0	0.00	0	0.00	160,000	0.00	160,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	20,000	0.00	20,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	616,975	0.00	616,975	0.00
M&R SERVICES	0	0.00	0	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1,000	0.00	1,000	0.00

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	0	0.00	0	0.00	927,475	0.00	927,475	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,903,757</b>	<b>28.00</b>	<b>\$1,903,757</b>	<b>28.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,903,757	28.00	\$1,903,757	28.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Nursing**

**Program is found in the following core budget(s): State Board of Nursing**

**1. What does this program do?**

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

335.011-335.257 RSMo

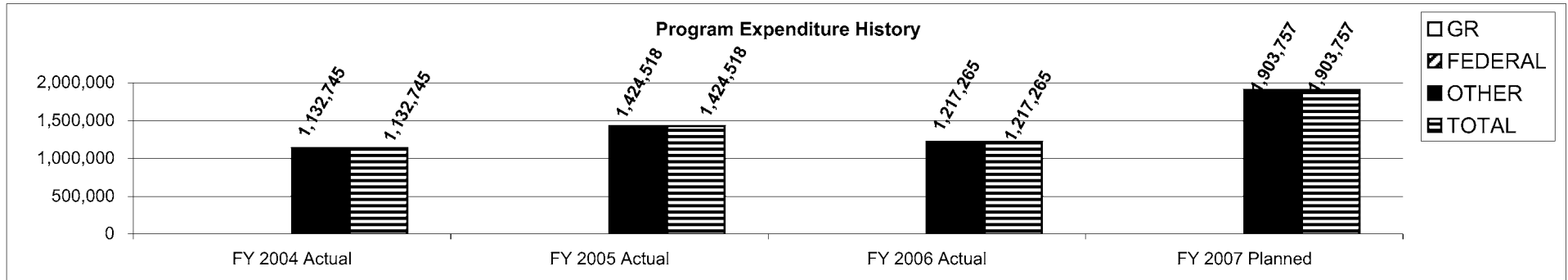
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State Board of Nursing Fund (0635)

## PROGRAM DESCRIPTION

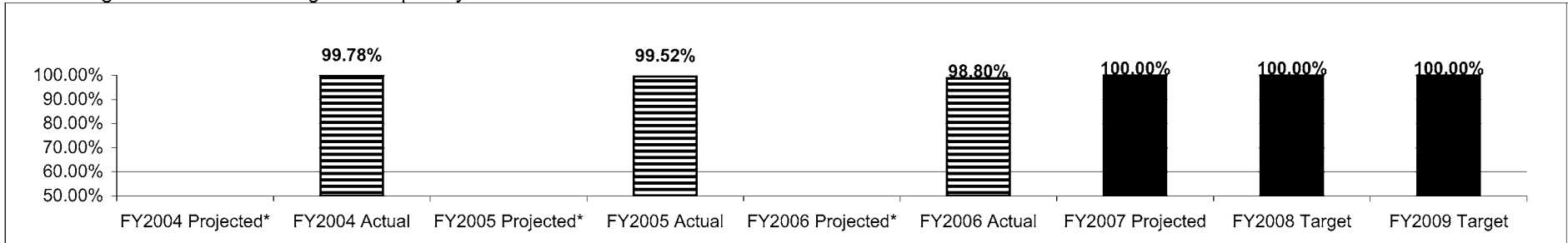
**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Nursing**

**Program is found in the following core budget(s): State Board of Nursing**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		6,461	5,450	8,065	8,065	7,478	7,478	7,478	7,478
Licensed Professionals		101,420	91,051	102,185	91,051	106,646	106,646	106,646	106,646

**7d. Provide a customer satisfaction measure, if available.**

Not available





# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF OPTOMETRY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BOARD OF OPTOMETRY	0	0.00	0	0.00	42,043	0.00	42,043	0.00
TOTAL - EE	0	0.00	0	0.00	42,043	0.00	42,043	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,043</b>	<b>0.00</b>	<b>42,043</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,043</b>	<b>0.00</b>	<b>\$42,043</b>	<b>0.00</b>

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## CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration

Budget Unit 42750C

Professional Registration

Core - State Board of Optometry

### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	42,043	42,043
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>42,043</b>	<b>42,043</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Optometry Fund (0636)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	42,043	42,043
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>42,043</b>	<b>42,043</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Optometry Fund (0636)

### 2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by optometrists licensed in Missouri.

### 3. PROGRAM LISTING (list programs included in this core funding)

State Board of Optometry

# CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration

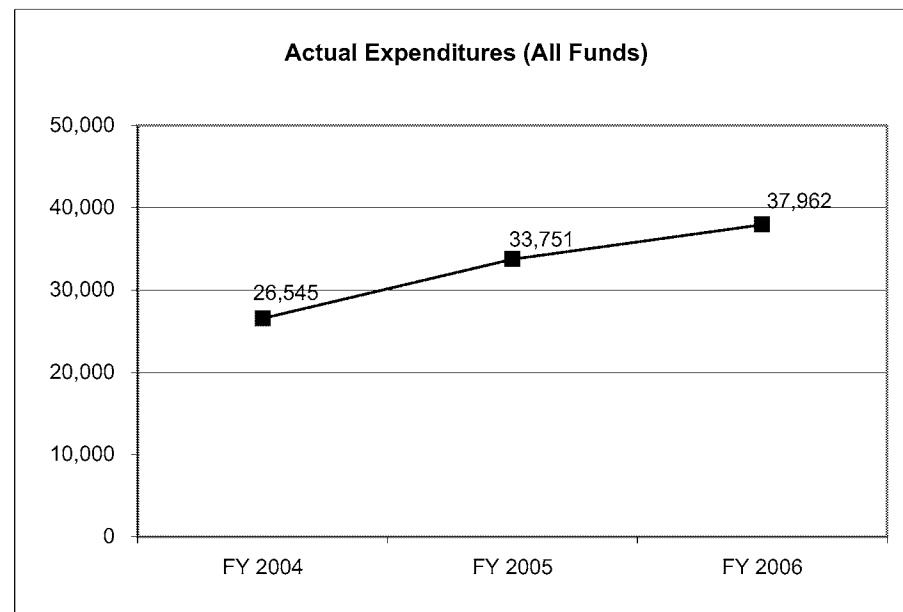
Budget Unit 42750C

Professional Registration

Core - State Board of Optometry

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	42,604	42,604	42,054	42,043
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,604	42,604	42,054	N/A
Actual Expenditures (All Funds)	26,545	33,751	37,962	N/A
Unexpended (All Funds)	16,059	8,853	4,092	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,059	8,854	4,094	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures
- (2) Unexpended amount is due to less than anticipated expenditures
- (3) Unexpended amount is due to less than anticipated expenditures

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	42,043	42,043	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,043</b>	<b>42,043</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	42,043	42,043	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,043</b>	<b>42,043</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	42,043	42,043	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,043</b>	<b>42,043</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF OPTOMETRY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	8,000	0.00	8,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,420	0.00	4,420	0.00
SUPPLIES	0	0.00	0	0.00	3,473	0.00	3,473	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,700	0.00	2,700	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	550	0.00	550	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
M&R SERVICES	0	0.00	0	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	250	0.00	250	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,250	0.00	1,250	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,043</b>	<b>0.00</b>	<b>42,043</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,043</b>	<b>0.00</b>	<b>\$42,043</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,043</b>	<b>0.00</b>	<b>\$42,043</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

	Optometry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	42,043	49,410	91,453
TOTAL	42,043	49,410	91,453

### 1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

336.010-336.225 RSMo

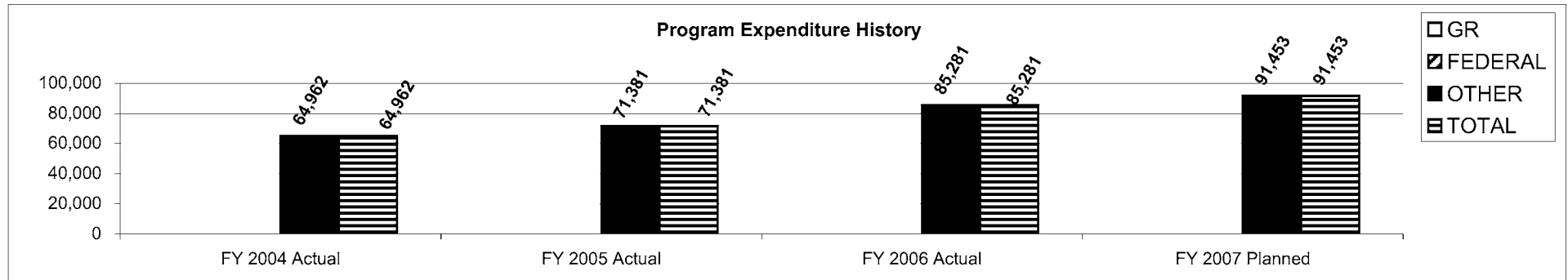
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

State Board of Optometry (0636)

## PROGRAM DESCRIPTION

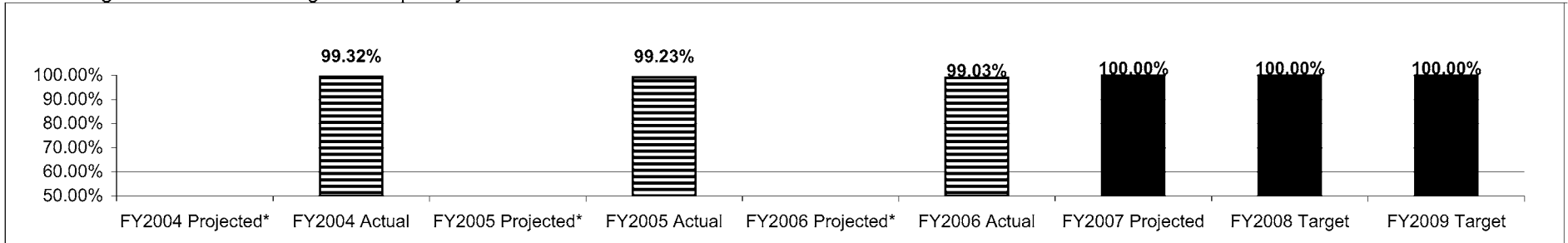
**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Optometry**

**Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		68	107	80	80	66	70	71	72
Licensed Professionals		1,170	1,170	1,162	1,170	1,240	1,232	1,300	1,292

**7d. Provide a customer satisfaction measure, if available.**

Not available



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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	886,105	14.00	886,105	14.00
TOTAL - PS	0	0.00	0	0.00	886,105	14.00	886,105	14.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	0	0.00	0	0.00	633,348	0.00	633,348	0.00
TOTAL - EE	0	0.00	0	0.00	633,348	0.00	633,348	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	0	0.00	0	0.00	20,000	0.00	20,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,539,453</b>	<b>14.00</b>	<b>1,539,453</b>	<b>14.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	26,582	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,582	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,582</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,539,453</b>	<b>14.00</b>	<b>\$1,566,035</b>	<b>14.00</b>

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# **CORE DECISION ITEM**

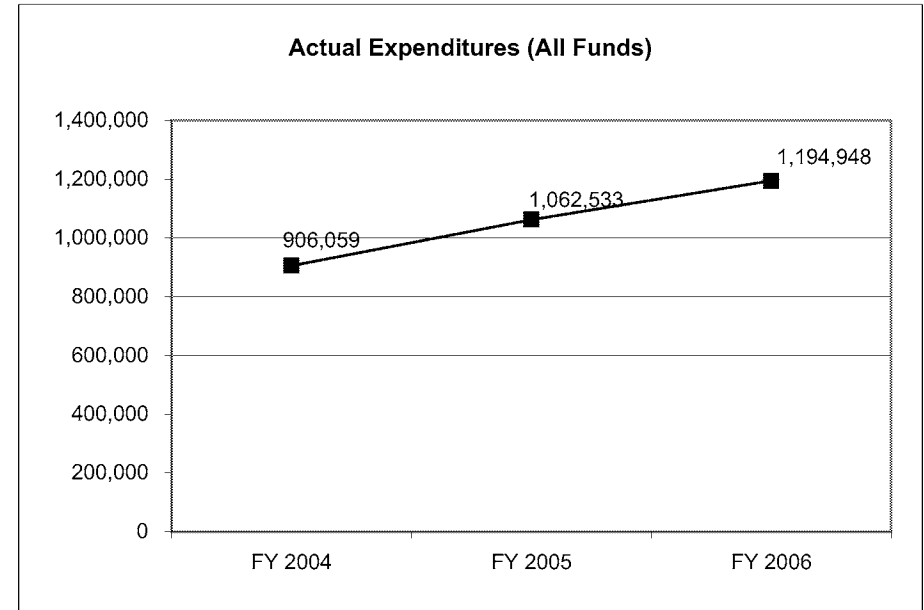
<b>Department:</b> Insurance, Financial Institution and Professional Registration					<b>Budget Unit</b> <u>42760C</u>				
<b>Professional Registration</b>									
<b>Core - Missouri Board of Pharmacy</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	886,105	886,105	<b>PS</b>	0	0	886,105	886,105
<b>EE</b>	0	0	633,348	633,348 E	<b>EE</b>	0	0	633,348	633,348 E
<b>PSD</b>	0	0	20,000	20,000	<b>PSD</b>	0	0	20,000	20,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,539,453</b>	<b>1,539,453</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,539,453</b>	<b>1,539,453</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Est. Fringe</b>	0	0	433,837	433,837	<b>Est. Fringe</b>	0	0	433,837	433,837
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Pharmacy Fund (0637)					Other Funds: Board of Pharmacy Fund (0637)				
Notes: Expense and Equipment includes \$150,000 E for criminal history checks.					Notes: Expense and Equipment includes \$150,000 E for criminal history checks.				
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Board of Pharmacy									

# CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration      Budget Unit 42760C  
Professional Registration  
Core - Missouri Board of Pharmacy

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,347,953	1,353,961	1,506,961	1,539,453
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,347,953	1,353,961	1,506,961	N/A
Actual Expenditures (All Funds)	906,059	1,062,533	1,194,948	N/A
Unexpended (All Funds)	441,894	291,428	312,013	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	441,894	291,428	312,013	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative and legal expenses.

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF INSURANCE FI PR

BOARD OF PHARMACY

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.00	0	0	886,105	886,105	
	EE	0.00	0	0	633,348	633,348	
	PD	0.00	0	0	20,000	20,000	
	<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>1,539,453</b>	<b>1,539,453</b>	
DEPARTMENT CORE REQUEST							
	PS	14.00	0	0	886,105	886,105	
	EE	0.00	0	0	633,348	633,348	
	PD	0.00	0	0	20,000	20,000	
	<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>1,539,453</b>	<b>1,539,453</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	0	0	886,105	886,105	
	EE	0.00	0	0	633,348	633,348	
	PD	0.00	0	0	20,000	20,000	
	<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>1,539,453</b>	<b>1,539,453</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>CORE</b>								
EXECUTIVE I	0	0.00	0	0.00	36,480	1.00	36,480	1.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	653,088	8.00	653,088	8.00
PROF REG LIC TECH I	0	0.00	0	0.00	46,916	2.00	46,916	2.00
PROF REG LIC TECH II	0	0.00	0	0.00	52,383	2.00	52,383	2.00
BOARD MEMBER	0	0.00	0	0.00	25,334	0.00	25,334	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	71,904	1.00	71,904	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>886,105</b>	<b>14.00</b>	<b>886,105</b>	<b>14.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	35,000	0.00	35,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	18,000	0.00	18,000	0.00
SUPPLIES	0	0.00	0	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,600	0.00	8,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	13,000	0.00	13,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	474,748	0.00	474,748	0.00
M&R SERVICES	0	0.00	0	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	2,500	0.00	2,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	12,000	0.00	12,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>633,348</b>	<b>0.00</b>	<b>633,348</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,000	0.00	20,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,539,453</b>	<b>14.00</b>	<b>\$1,539,453</b>	<b>14.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,539,453</b>	<b>14.00</b>	<b>\$1,539,453</b>	<b>14.00</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Missouri Board of Pharmacy**  
**Program is found in the following core budget(s): Missouri Board of Pharmacy**

**1. What does this program do?**

The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

338.010-338.550 RSMo

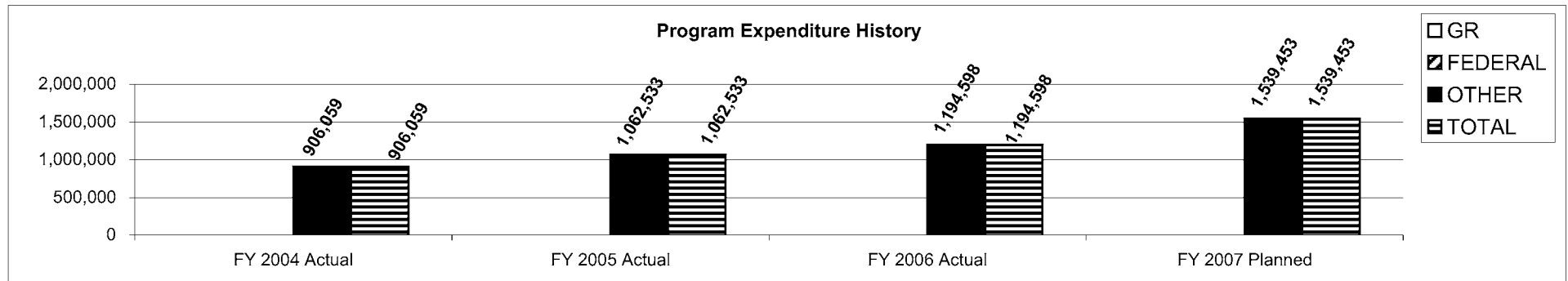
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Board of Pharmacy Fund (0637)



## PROGRAM DESCRIPTION

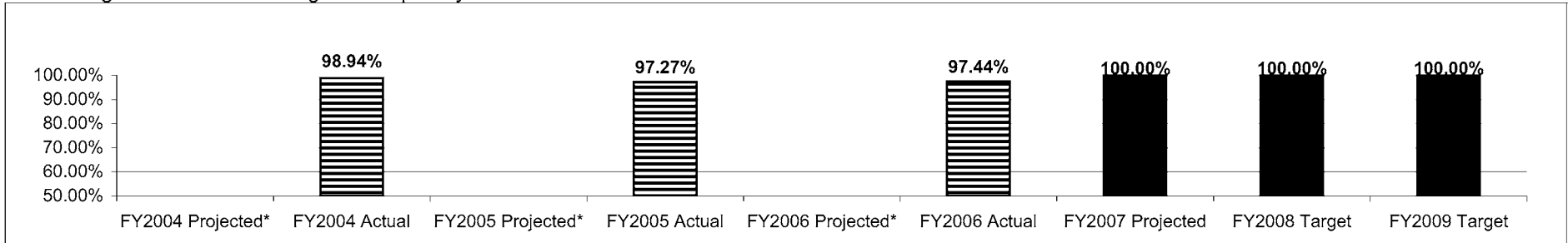
**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Board of Pharmacy**

**Program is found in the following core budget(s): Missouri Board of Pharmacy**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		5,164	4,425	5,553	5,553	6,131	6,744	7,418	8,159
Licensed Professionals		21,211	25,629	23,131	34,304	25,482	27,982	29,982	31,982

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PODIATRIC MEDICINE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	0	0.00	0	0.00	20,669	0.00	20,669	0.00
TOTAL - EE	0	0.00	0	0.00	20,669	0.00	20,669	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,669</b>	<b>0.00</b>	<b>20,669</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,669</b>	<b>0.00</b>	<b>\$20,669</b>	<b>0.00</b>

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### CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration	Budget Unit <u>42770C</u>
Professional Registration	
Core - State Board of Podiatric Medicine	

#### 1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	20,669	20,669	EE	0	0	20,669	20,669
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,669</b>	<b>20,669</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,669</b>	<b>20,669</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Board of Podiatric Medicine Fund (0629)

Other Funds: State Board of Podiatric Medicine Fund (0629)

#### 2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.

#### 3. PROGRAM LISTING (list programs included in this core funding)

State Board of Podiatric Medicine

# CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration

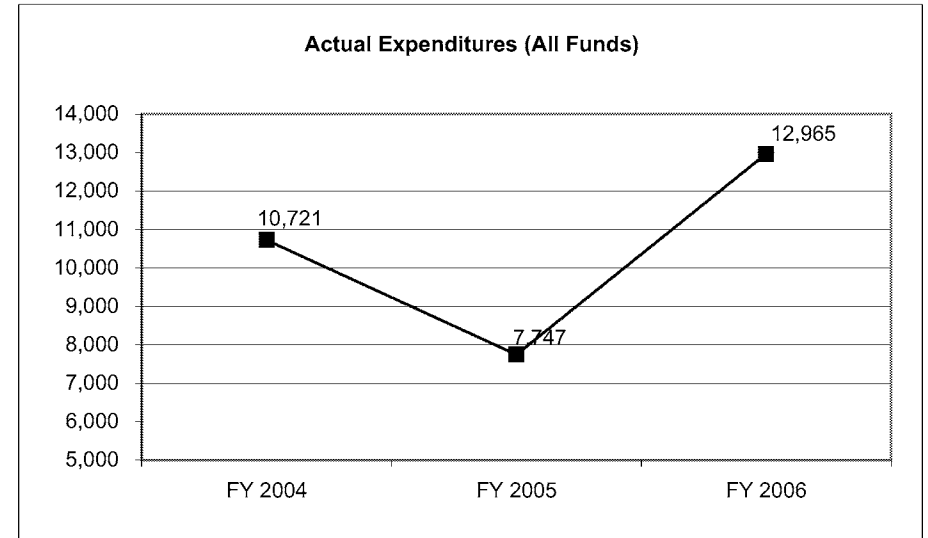
Budget Unit 42770C

Professional Registration

Core - State Board of Podiatric Medicine

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	21,681	21,681	20,681	20,669
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,681	21,681	20,681	N/A
Actual Expenditures (All Funds)	10,721	7,747	12,965	N/A
Unexpended (All Funds)	10,960	13,934	7,716	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,960	13,934	7,716	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount due to less than anticipated expenditures.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	20,669	20,669	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,669</b>	<b>20,669</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	20,669	20,669	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,669</b>	<b>20,669</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	20,669	20,669	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,669</b>	<b>20,669</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PODIATRIC MEDICINE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	5,040	0.00	5,040	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	488	0.00	488	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,591	0.00	2,591	0.00
M&R SERVICES	0	0.00	0	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	50	0.00	50	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,669</b>	<b>0.00</b>	<b>20,669</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,669</b>	<b>0.00</b>	<b>\$20,669</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,669</b>	<b>0.00</b>	<b>\$20,669</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Podiatric Medicine**

**Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration**

	Podiatry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	20,669	15,052	35,721
<b>TOTAL</b>	<b>20,669</b>	<b>15,052</b>	<b>35,721</b>

### 1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

330.010-330.210 RSMo

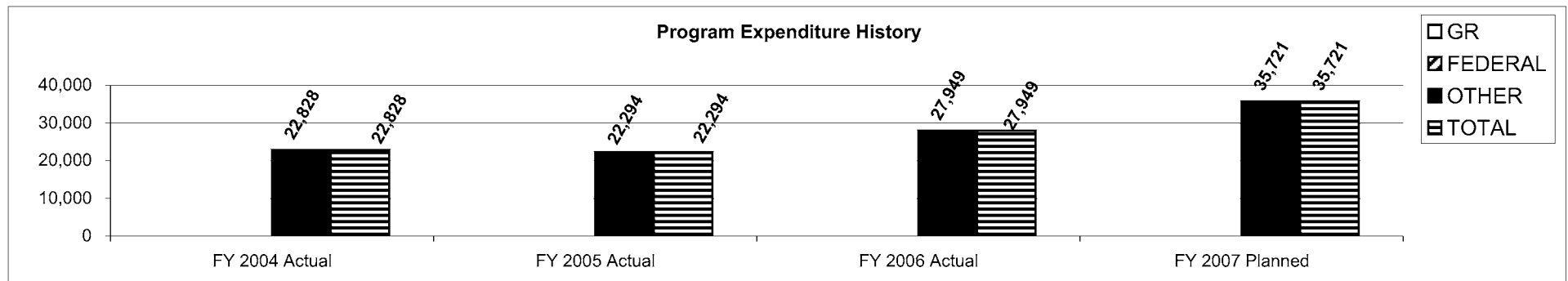
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

State Board of Podiatric Medicine (0629)

## PROGRAM DESCRIPTION

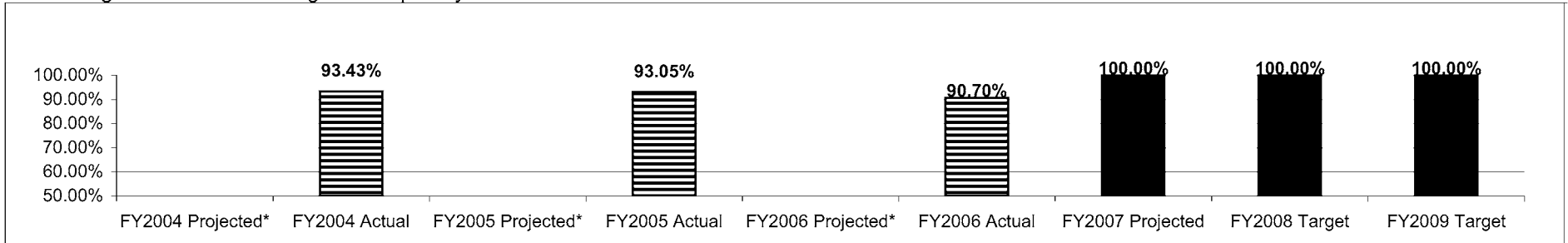
**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Podiatric Medicine**

**Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		47	25	34	34	28	28	28	28
Licensed Professionals		289	299	302	300	301	300	300	300

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	869,495	23.00	869,495	23.00
TOTAL - PS	0	0.00	0	0.00	869,495	23.00	869,495	23.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	317,544	0.00	317,544	0.00
TOTAL - EE	0	0.00	0	0.00	317,544	0.00	317,544	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,187,039</b>	<b>23.00</b>	<b>1,187,039</b>	<b>23.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	26,085	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,085	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,085</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,187,039</b>	<b>23.00</b>	<b>\$1,213,124</b>	<b>23.00</b>

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# CORE DECISION ITEM

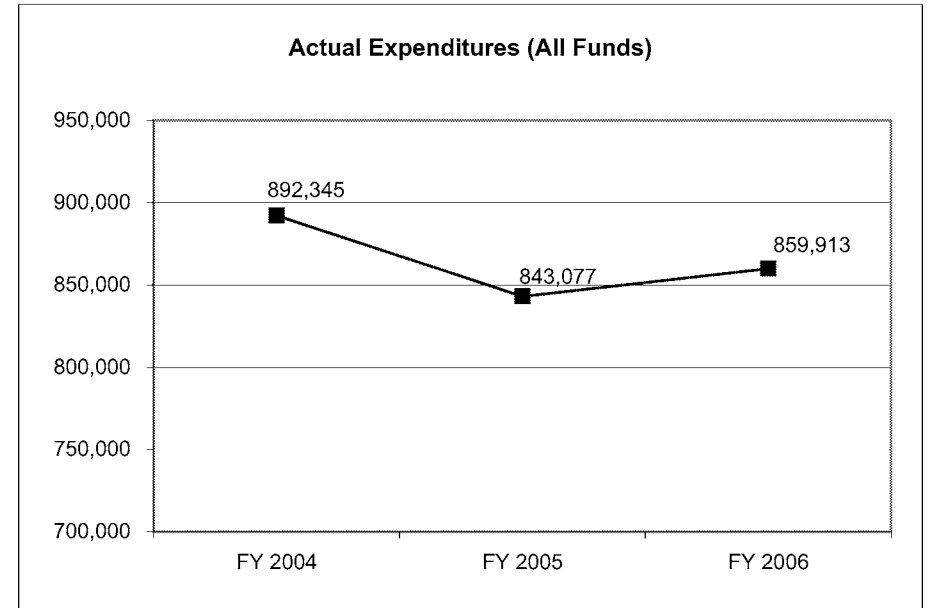
<b>Department: Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42780C</u>				
<b>Professional Registration</b>									
<b>Core - Missouri Real Estate Commission</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	869,495	869,495	<b>PS</b>	0	0	869,495	869,495
<b>EE</b>	0	0	317,544	317,544 E	<b>EE</b>	0	0	317,544	317,544 E
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,187,039</b>	<b>1,187,039</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,187,039</b>	<b>1,187,039</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Est. Fringe</b>	0	0	425,705	425,705	<b>Est. Fringe</b>	0	0	425,705	425,705
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Missouri Real Estate Commission Fund (0638)				Other Funds:	Missouri Real Estate Commission Fund (0638)			
Notes:	Expense and Equipment includes \$30,000 E for criminal history checks				Notes:	Expense and Equipment includes \$30,000 E for criminal history checks			
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by real estate brokers and salesperson licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Real Estate Commission									

# CORE DECISION ITEM

Department: Insurance, Financial Institutions and Professional Registration      Budget Unit 42780C  
Professional Registration  
Core - Missouri Real Estate Commission

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,125,014	1,160,786	1,155,786	1,187,039
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,125,014	1,160,786	1,155,786	N/A
Actual Expenditures (All Funds)	892,345	843,077	859,913	N/A
Unexpended (All Funds)	232,669	317,709	295,873	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	232,669	317,709	294,872	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	23.00	0	0	869,495	869,495	
	EE	0.00	0	0	317,544	317,544	
	<b>Total</b>	<b>23.00</b>	<b>0</b>	<b>0</b>	<b>1,187,039</b>	<b>1,187,039</b>	
DEPARTMENT CORE REQUEST							
	PS	23.00	0	0	869,495	869,495	
	EE	0.00	0	0	317,544	317,544	
	<b>Total</b>	<b>23.00</b>	<b>0</b>	<b>0</b>	<b>1,187,039</b>	<b>1,187,039</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	23.00	0	0	869,495	869,495	
	EE	0.00	0	0	317,544	317,544	
	<b>Total</b>	<b>23.00</b>	<b>0</b>	<b>0</b>	<b>1,187,039</b>	<b>1,187,039</b>	



# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	49,391	2.00	49,391	2.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	29,974	1.00	29,974	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	26,992	1.00	26,992	1.00
EXECUTIVE I	0	0.00	0	0.00	40,963	1.00	40,963	1.00
INVESTIGATOR II	0	0.00	0	0.00	82,566	2.00	82,566	2.00
INVESTIGATOR III	0	0.00	0	0.00	45,940	1.00	45,940	1.00
PROF REG LIC TECH I	0	0.00	0	0.00	125,049	4.00	125,049	4.00
PROF REG LIC TECH II	0	0.00	0	0.00	31,974	1.00	31,974	1.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	175,560	5.00	175,560	5.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	85,386	2.00	85,386	2.00
REAL ESTATE EXAMINER SUPV	0	0.00	0	0.00	48,562	1.00	48,562	1.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	37,963	1.00	37,963	1.00
BOARD MEMBER	0	0.00	0	0.00	11,912	0.00	11,912	0.00
CLERK	0	0.00	0	0.00	10,653	0.00	10,653	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	66,610	1.00	66,610	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>869,495</b>	<b>23.00</b>	<b>869,495</b>	<b>23.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	7,000	0.00	7,000	0.00
SUPPLIES	0	0.00	0	0.00	95,000	0.00	95,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	85,694	0.00	85,694	0.00
M&R SERVICES	0	0.00	0	0.00	9,000	0.00	9,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	26,850	0.00	26,850	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	15,000	0.00	15,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	2,500	0.00	2,500	0.00

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	8,500	0.00	8,500	0.00
TOTAL - EE	0	0.00	0	0.00	317,544	0.00	317,544	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,187,039</b>	<b>23.00</b>	<b>\$1,187,039</b>	<b>23.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,187,039	23.00	\$1,187,039	23.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**  
**Missouri Real Estate Commission**  
**Program is found in the following core budget(s): Missouri Real Estate Commission**

**1. What does this program do?**

The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

339.010-339.860 RSMo

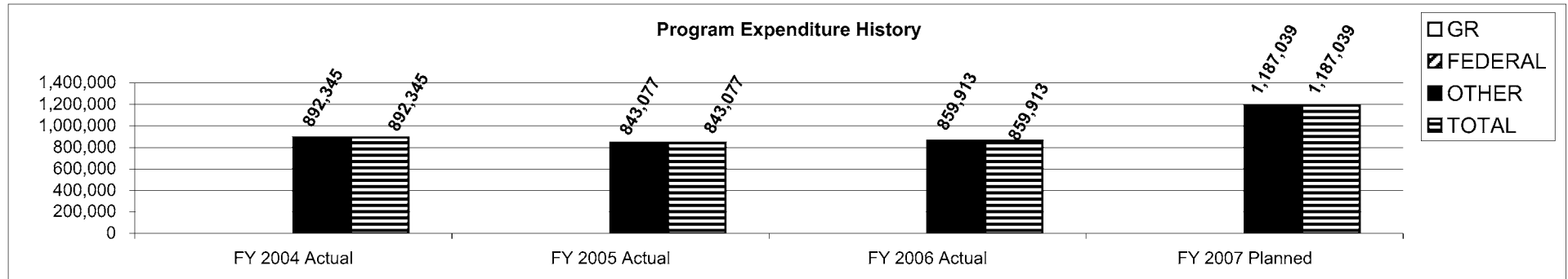
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Missouri Real Estate Commission Fund (0638)

## PROGRAM DESCRIPTION

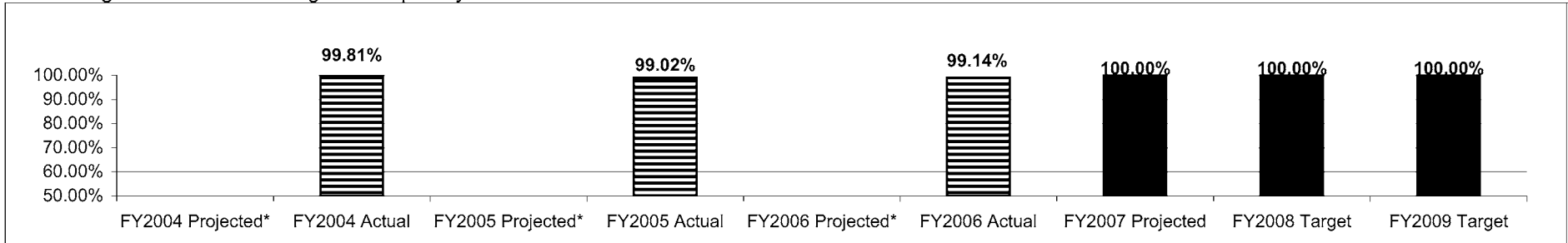
**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Real Estate Commission**

**Program is found in the following core budget(s): Missouri Real Estate Commission**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		12,863	12,453	15,433	15,433	14,430	14,430	14,430	14,430
Licensed Professionals		41,996	39,105	45,606	41,996	54,827	54,827	54,827	54,827

**7d. Provide a customer satisfaction measure, if available.**

Not available



# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO VETERINARY MEDICAL BOARD</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	0	0.00	0	0.00	109,579	0.00	109,579	0.00
TOTAL - EE	0	0.00	0	0.00	109,579	0.00	109,579	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>109,579</b>	<b>0.00</b>	<b>109,579</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$109,579</b>	<b>0.00</b>	<b>\$109,579</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b> Insurance, Financial Institution and Professional Registration					<b>Budget Unit</b> 42790C				
<b>Professional Registration</b>									
<b>Core - Missouri Veterinary Medical Board</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	109,579	109,579 E	EE	0	0	109,579	109,579 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>109,579</b>	<b>109,579</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>109,579</b>	<b>109,579</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Veterinary Medical Board Fund (0639)					Other Funds: Veterinary Medical Board Fund (0639)				
Notes:            Expense and Equipment includes \$40,000 E for testing services.					Notes:            Expense and Equipment includes \$40,000 E for testing services.				
<b>2. CORE DESCRIPTION</b>									
The core program request is necessary to ensure the continued high quality of service provided by veterinarians and veterinary technicians licensed in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Veterinary Medical Board									

# CORE DECISION ITEM

Department: Insurance, Financial Institution and Professional Registration

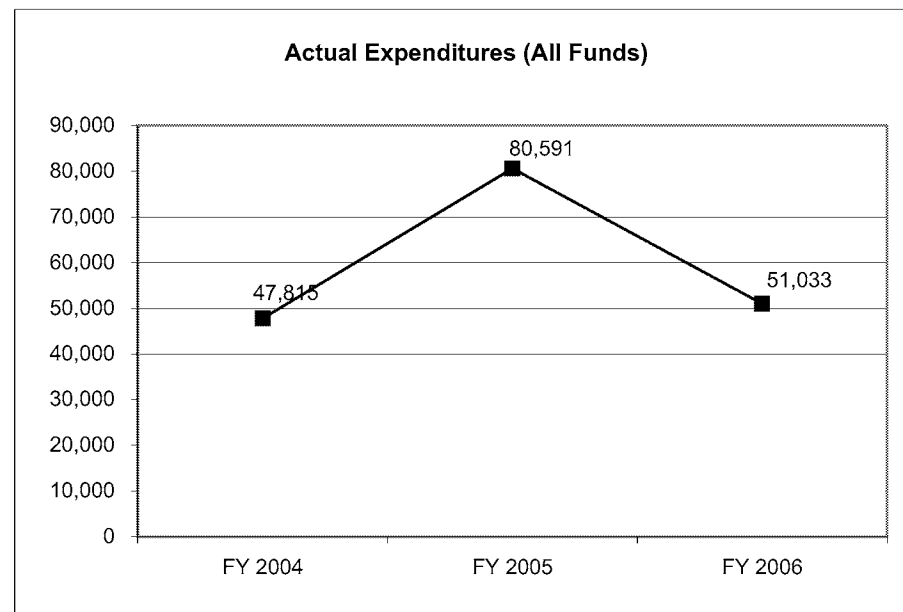
Budget Unit 42790C

Professional Registration

Core - Missouri Veterinary Medical Board

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	111,096	111,096	109,596	109,579
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	111,096	111,096	109,596	N/A
Actual Expenditures (All Funds)	47,815	80,591	51,033	N/A
Unexpended (All Funds)	63,281	30,505	58,563	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,281	30,507	58,563	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (2) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (3) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.



CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	109,579	109,579	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>109,579</b>	<b>109,579</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	109,579	109,579	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>109,579</b>	<b>109,579</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	109,579	109,579	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>109,579</b>	<b>109,579</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO VETERINARY MEDICAL BOARD</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	14,000	0.00	14,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
SUPPLIES	0	0.00	0	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,983	0.00	1,983	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	62,000	0.00	62,000	0.00
M&R SERVICES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	400	0.00	400	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	3,096	0.00	3,096	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>109,579</b>	<b>0.00</b>	<b>109,579</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$109,579</b>	<b>0.00</b>	<b>\$109,579</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$109,579</b>	<b>0.00</b>	<b>\$109,579</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Veterinary Medical Board**

**Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration**

	Veterinary	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	109,579	76,951	186,530
TOTAL	109,579	76,951	186,530

### 1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

340.200-340.350 RSMo

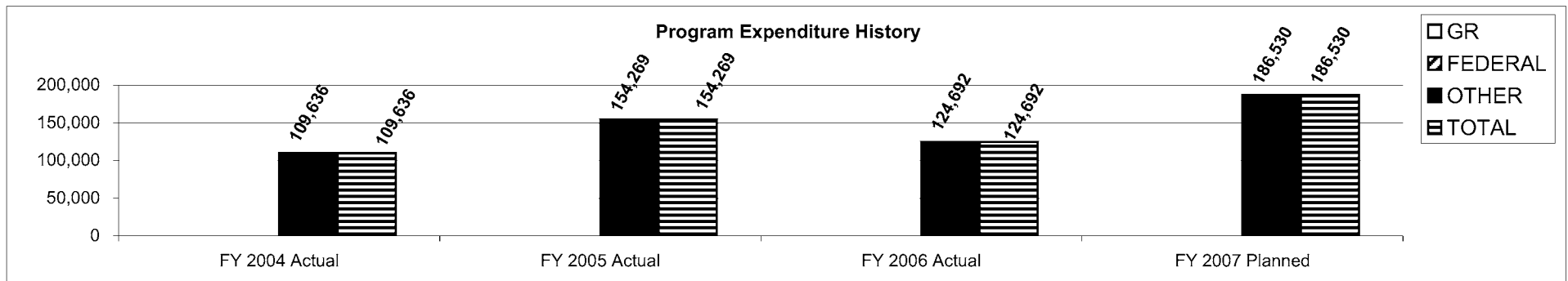
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Veterinary Medical Board Fund (0639)

## PROGRAM DESCRIPTION

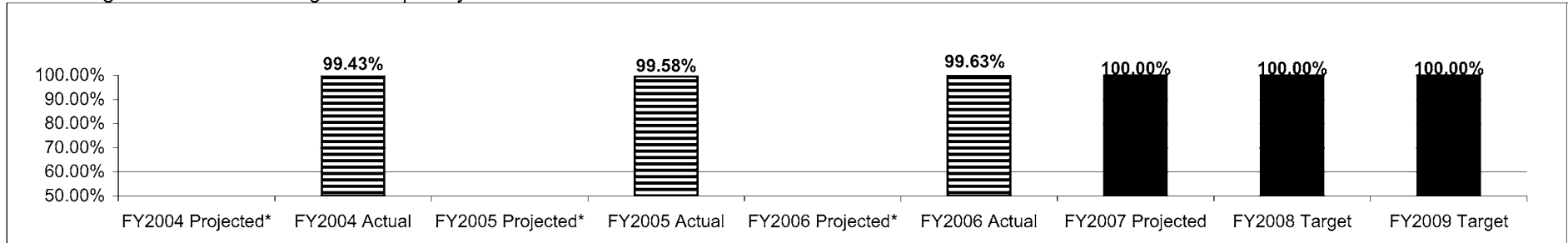
**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Veterinary Medical Board**

**Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percentage of licensees having no disciplinary action



\*No projections made FY2004 - FY2006.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

Not available

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received		421	288	373	373	342	345	345	345
Licensed Professionals		3,508	3,479	3,583	3,682	4,316	4,350	4,350	4,350

**7d. Provide a customer satisfaction measure, if available.**

Not available

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	0	0.00	0	0.00	7,700	0.00	7,700	0.00
STATE COMMITTEE OF INTERPRETER	0	0.00	0	0.00	7,800	0.00	7,800	0.00
BRD OF GEOLOGIST REGISTRATION	0	0.00	0	0.00	7,200	0.00	7,200	0.00
REAL ESTATE APPRAISERS	0	0.00	0	0.00	51,000	0.00	51,000	0.00
ENDOWED CARE CEMETERY AUDIT	0	0.00	0	0.00	9,100	0.00	9,100	0.00
CLINICAL SOCIAL WORKERS	0	0.00	0	0.00	9,064	0.00	9,064	0.00
STATE COMMITTEE OF PSYCHOLOGST	0	0.00	0	0.00	26,000	0.00	26,000	0.00
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	28,000	0.00	28,000	0.00
BOARD OF PODIATRIC MEDICINE	0	0.00	0	0.00	7,700	0.00	7,700	0.00
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	0	0.00	8,000	0.00	8,000	0.00
BOARD OF EMBALM & FUN DIR	0	0.00	0	0.00	85,000	0.00	85,000	0.00
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	190,000	0.00	190,000	0.00
BOARD OF NURSING	0	0.00	0	0.00	135,000	0.00	135,000	0.00
BOARD OF OPTOMETRY	0	0.00	0	0.00	13,408	0.00	13,408	0.00
BOARD OF PHARMACY	0	0.00	0	0.00	119,000	0.00	119,000	0.00
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	150,000	0.00	150,000	0.00
VETERINARY MEDICAL BOARD	0	0.00	0	0.00	22,200	0.00	22,200	0.00
COMMITTEE OF PROF COUNSELORS	0	0.00	0	0.00	15,000	0.00	15,000	0.00
DENTAL BOARD FUND	0	0.00	0	0.00	31,200	0.00	31,200	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	122,100	0.00	122,100	0.00
ATHLETIC FUND	0	0.00	0	0.00	14,400	0.00	14,400	0.00
ATHLETIC AGENT	0	0.00	0	0.00	1	0.00	1	0.00
COSMETOLOGY AND BARBER EXAM	0	0.00	0	0.00	91,250	0.00	91,250	0.00
MARITAL & FAMILY THERAPISTS	0	0.00	0	0.00	2,200	0.00	2,200	0.00
RESPIRATORY CARE PRACTITIONERS	0	0.00	0	0.00	6,250	0.00	6,250	0.00
MO BRD OCCUPATIONAL THERAPY	0	0.00	0	0.00	8,961	0.00	8,961	0.00
DIETITIAN	0	0.00	0	0.00	1,200	0.00	1,200	0.00
INTERIOR DESIGNER COUNCIL	0	0.00	0	0.00	1,200	0.00	1,200	0.00
ACUPUNCTURIST	0	0.00	0	0.00	3,000	0.00	3,000	0.00
TATTOO	0	0.00	0	0.00	5,047	0.00	5,047	0.00

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# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	0	0.00	0	0.00	5,200	0.00	5,200	0.00
TOTAL - TRF	0	0.00	0	0.00	1,183,181	0.00	1,183,181	0.00
TOTAL	0	0.00	0	0.00	1,183,181	0.00	1,183,181	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,183,181	0.00	\$1,183,181	0.00

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# CORE DECISION ITEM

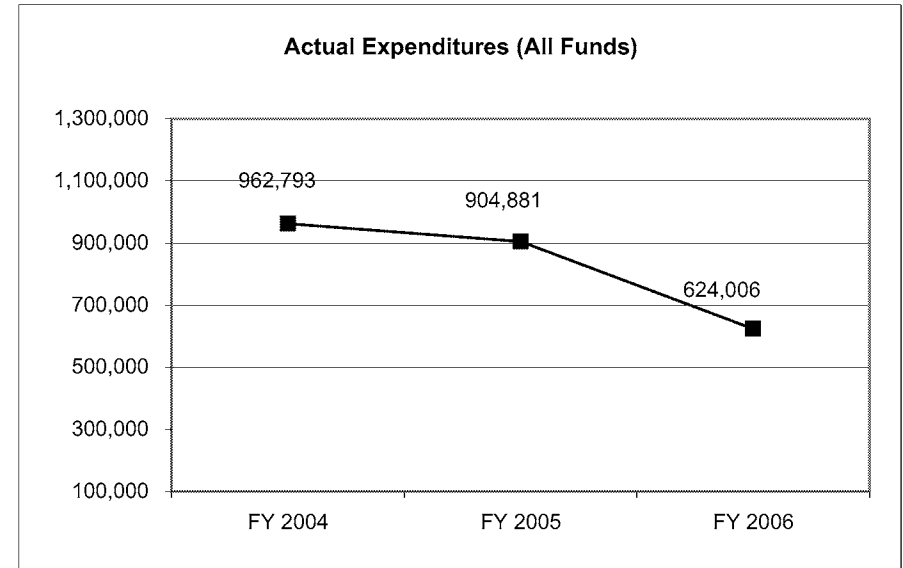
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42820C

Division of Professional Registration

Core - Division of Professional Registration Funds Transfer to General Revenue

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	994,850	1,183,180	1,183,181	1,183,181	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	994,850	1,183,180	1,183,181	N/A	
Actual Expenditures (All Funds)	962,793	904,881	624,006	N/A	
Unexpended (All Funds)	32,057	278,299	559,175	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	32,057	278,299	559,175	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,183,181	1,183,181	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,183,181</b>	<b>1,183,181</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,183,181	1,183,181	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,183,181</b>	<b>1,183,181</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,183,181	1,183,181	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,183,181</b>	<b>1,183,181</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	1,183,181	0.00	1,183,181	0.00
TOTAL - TRF	0	0.00	0	0.00	1,183,181	0.00	1,183,181	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,183,181	0.00	\$1,183,181	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,183,181	0.00	\$1,183,181	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Professional Registration Funds Transfer to General Revenue**

**Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue**

**1. What does this program do?**

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4) which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services and hearing services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

620.010.14 (4), RSMo

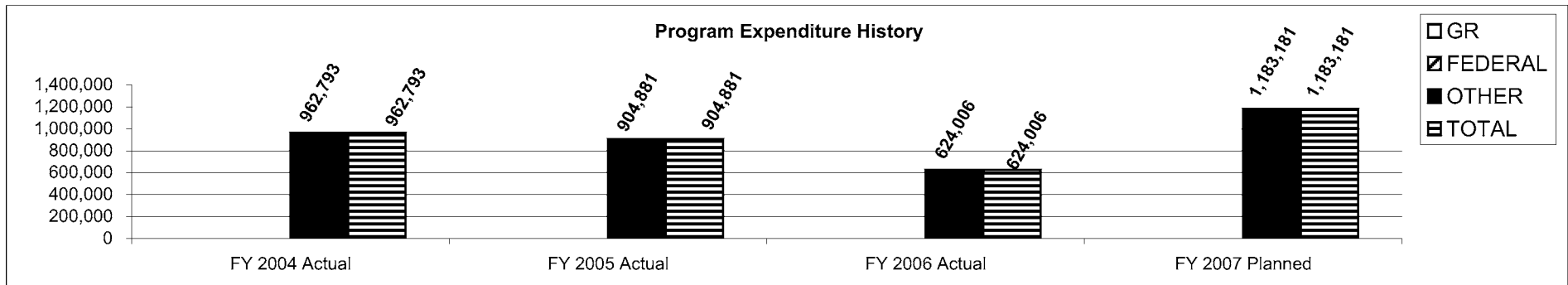
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Various PR Funds

**7a. Provide an effectiveness measure.**

Not Applicable.

**7b.**

**Provide an efficiency measure.**

Not Applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

Not Applicable.

**7d.**

**Provide a customer satisfaction measure, if available.**

Not Applicable.

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# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	0	0.00	0	0.00	88,470	0.00	88,470	0.00
STATE COMMITTEE OF INTERPRETER	0	0.00	0	0.00	48,475	0.00	48,475	0.00
BRD OF GEOLOGIST REGISTRATION	0	0.00	0	0.00	71,215	0.00	71,215	0.00
REAL ESTATE APPRAISERS	0	0.00	0	0.00	419,574	0.00	419,574	0.00
ENDOWED CARE CEMETERY AUDIT	0	0.00	0	0.00	122,879	0.00	122,879	0.00
CLINICAL SOCIAL WORKERS	0	0.00	0	0.00	214,657	0.00	214,657	0.00
STATE COMMITTEE OF PSYCHOLOGST	0	0.00	0	0.00	348,058	0.00	348,058	0.00
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	133,938	0.00	133,938	0.00
BOARD OF PODIATRIC MEDICINE	0	0.00	0	0.00	27,269	0.00	27,269	0.00
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	0	0.00	133,850	0.00	133,850	0.00
BOARD OF EMBALM & FUN DIR	0	0.00	0	0.00	363,579	0.00	363,579	0.00
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	430,439	0.00	430,439	0.00
BOARD OF NURSING	0	0.00	0	0.00	1,105,148	0.00	1,105,148	0.00
BOARD OF OPTOMETRY	0	0.00	0	0.00	79,961	0.00	79,961	0.00
BOARD OF PHARMACY	0	0.00	0	0.00	274,379	0.00	274,379	0.00
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	540,206	0.00	540,206	0.00
VETERINARY MEDICAL BOARD	0	0.00	0	0.00	171,129	0.00	171,129	0.00
COMMITTEE OF PROF COUNSELORS	0	0.00	0	0.00	283,797	0.00	283,797	0.00
DENTAL BOARD FUND	0	0.00	0	0.00	69,800	0.00	69,800	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	278,472	0.00	278,472	0.00
ATHLETIC FUND	0	0.00	0	0.00	189,295	0.00	189,295	0.00
ATHLETIC AGENT	0	0.00	0	0.00	1	0.00	1	0.00
COSMETOLOGY AND BARBER EXAM	0	0.00	0	0.00	1,622,527	0.00	1,622,527	0.00
MARITAL & FAMILY THERAPISTS	0	0.00	0	0.00	17,211	0.00	17,211	0.00
RESPIRATORY CARE PRACTITIONERS	0	0.00	0	0.00	137,692	0.00	137,692	0.00
MO BRD OCCUPATIONAL THERAPY	0	0.00	0	0.00	138,152	0.00	138,152	0.00
DIETITIAN	0	0.00	0	0.00	56,348	0.00	56,348	0.00
INTERIOR DESIGNER COUNCIL	0	0.00	0	0.00	42,037	0.00	42,037	0.00
ACUPUNCTURIST	0	0.00	0	0.00	8,298	0.00	8,298	0.00
TATTOO	0	0.00	0	0.00	51,460	0.00	51,460	0.00

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# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PR ADMINISTRATION TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
MESSAGE THERAPY	0	0.00	0	0.00	146,278	0.00	146,278	0.00	
TOTAL - TRF	0	0.00	0	0.00	7,614,594	0.00	7,614,594	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,614,594</b>	<b>0.00</b>	<b>7,614,594</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,614,594</b>	<b>0.00</b>	<b>\$7,614,594</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42830C				
Division of Professional Registration									
Core - Transfers to Professional Registration Fees Fund									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	7,614,594	7,614,594 E	TRF	0	0	7,614,594	7,614,594 E
Total	0	0	7,614,594	7,614,594	Total	0	0	7,614,594	7,614,594
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Various PR Funds				Other Funds:	Various PR Funds			
Notes:	An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.				Notes:	An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.			
2. CORE DESCRIPTION									
The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Funds Transfer to Professional Registration Fee Fund									

# CORE DECISION ITEM

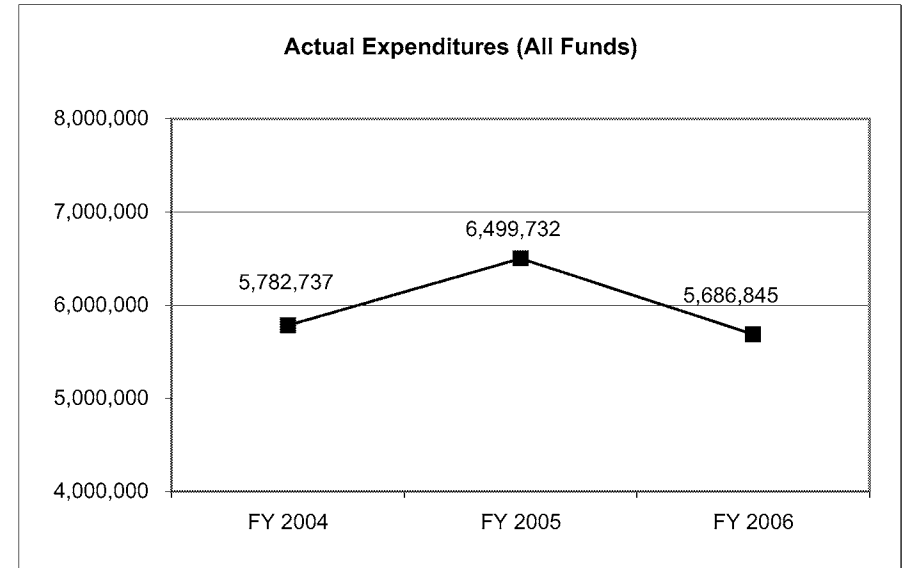
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42830C

Division of Professional Registration

Core - Transfers to Professional Registration Fees Fund

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	6,519,845	7,614,593	7,614,594	7,614,594	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	6,519,845	7,614,593	7,614,594	N/A	
Actual Expenditures (All Funds)	5,782,737	6,499,732	5,686,845	N/A	
Unexpended (All Funds)	737,108	1,114,861	1,927,749	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	737,108	1,114,861	1,927,749	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

PR ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	7,614,594	7,614,594	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,614,594</b>	<b>7,614,594</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	7,614,594	7,614,594	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,614,594</b>	<b>7,614,594</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	7,614,594	7,614,594	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,614,594</b>	<b>7,614,594</b>	

# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	7,614,594	0.00	7,614,594	0.00
TOTAL - TRF	0	0.00	0	0.00	7,614,594	0.00	7,614,594	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,614,594	0.00	\$7,614,594	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,614,594	0.00	\$7,614,594	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Professional Registration Funds Transfer to Professional Registration Fees Fund**

**Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund**

**1. What does this program do?**

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

620.010.14 (4), RSMo

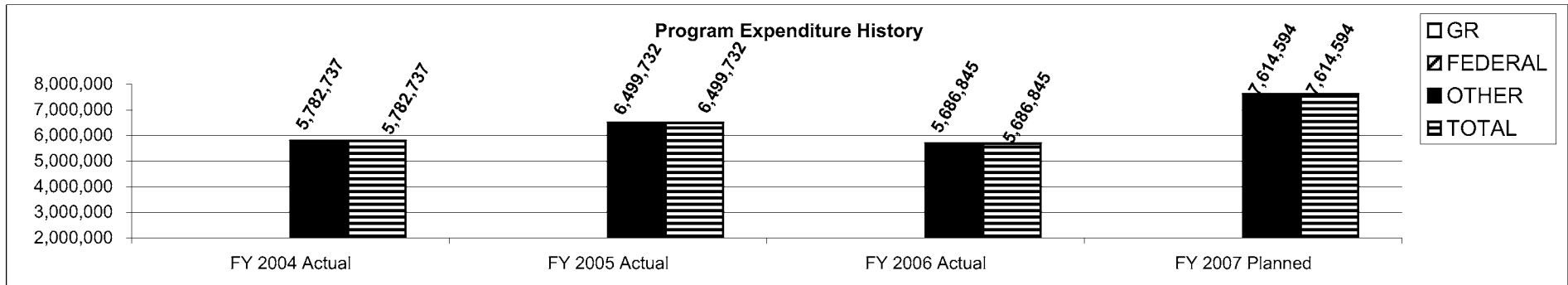
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Various PR Funds

**7a. Provide an effectiveness measure.**

Not Applicable.

**7b.**

**Provide an efficiency measure.**

Not Applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

Not Applicable.

**7d.**

**Provide a customer satisfaction measure, if available.**

Not Applicable.

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# Dept. of Insurance, Financial and Professional Reg

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR STARTUP LOANS</b>								
<b>CORE</b>								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

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# CORE DECISION ITEM

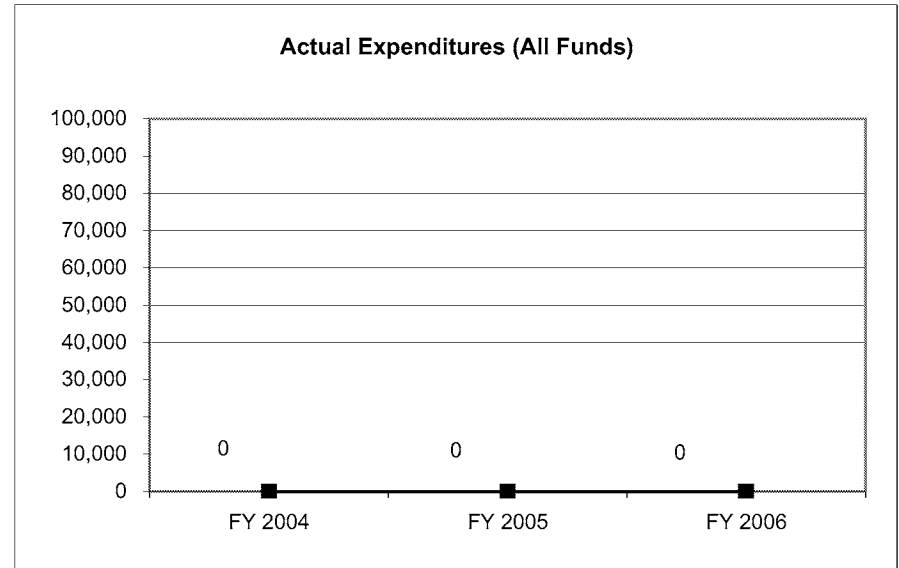
<b>Department of Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42850C</u>				
<b>Division of Professional Registration</b>									
<b>Core - Transfer for Startup Loans for New Board Programs</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1	1 E	TRF	0	0	1	1 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various PR Funds					Other Funds: Various PR Funds				
Notes: An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Section 620.106, RSMo.					Notes: An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Section 620.106, RSMo.				
<b>2. CORE DESCRIPTION</b>									
<p>The Professional Registration Transfer for Startup Loans Core is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Transfer for Startup Loans for New Board Programs									

# CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      42850C  
 Division of Professional Registration  
 Core - Transfer for Startup Loans for New Board Programs

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) No startup funds provided to new boards in FY2004-FY2006

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR STARTUP LOANS</b>								
<b>CORE</b>								
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Transfer for Startup Loans for New Board Programs**

**Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs**

**1. What does this program do?**

The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

620.106, RSMo

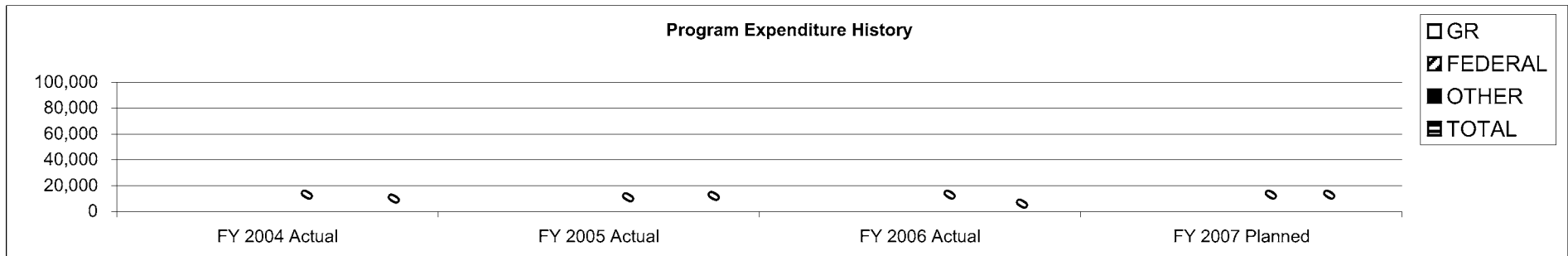
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Various PR Funds

**7a. Provide an effectiveness measure.**

Not Applicable.

**7b.**

**Provide an efficiency measure.**

Not Applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

Not Applicable.

**7d.**

**Provide a customer satisfaction measure, if available.**

Not Applicable.



# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR STARTUP LOANS PAYBACK</b>								
<b>CORE</b>								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

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**CORE DECISION ITEM**

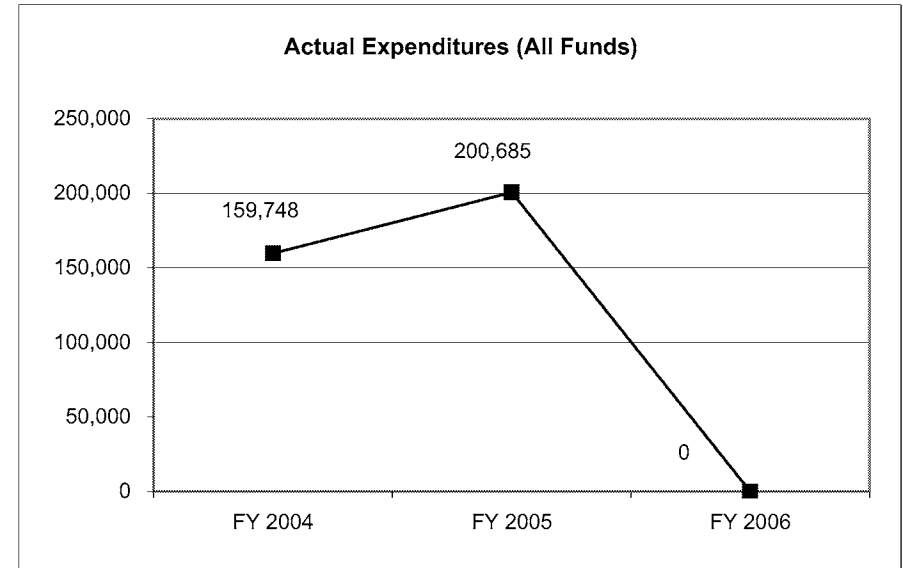
<b>Department of Insurance, Financial Institutions and Professional Registration</b>					<b>Budget Unit</b> <u>42860C</u>				
<b>Division of Professional Registration</b>									
<b>Core - Transfer for Startup Loans Payback</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	1	1 E	<b>TRF</b>	0	0	1	1 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Professional Registration Feeds Fund (0689)					Other Funds: Professional Registration Feeds Fund (0689)				
Notes: An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Section 620.106, RSMo.					An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Section 620.106, RSMo.				
<b>2. CORE DESCRIPTION</b>									
<p>The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Transfer for Startup Loans Payback									

# **CORE DECISION ITEM**

**Department of Insurance, Financial Institutions and Professional Registration**      **Budget Unit** 42860C  
**Division of Professional Registration**  
**Core - Transfer for Startup Loans Payback**

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	160,001	200,687	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	160,001	200,687	1	N/A
Actual Expenditures (All Funds)	159,748	200,685	0	N/A
Unexpended (All Funds)	253	2	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	253	2	1	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

(1) No paybacks paid in FY2006

CORE RECONCILIATION DETAIL

DEPARTMENT OF INSURANCE FI PR

PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

# Dept. of Insurance, Financial and Professional Reg

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Transfer for Startup Loans Payback**

**Program is found in the following core budget(s): Transfer for Startup Loans Payback**

### 1. What does this program do?

The Professional Registration Transfer for Startup Loans Payback Program is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.106, RSMo

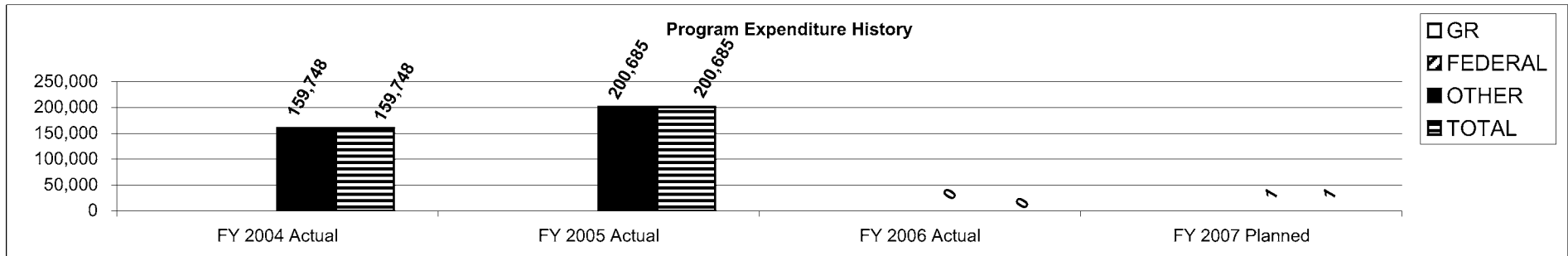
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Various PR Funds

### 7a. Provide an effectiveness measure.

Not Applicable.

### 7b.

### Provide an efficiency measure.

Not Applicable.

### 7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

### 7d.

### Provide a customer satisfaction measure, if available.

Not Applicable.